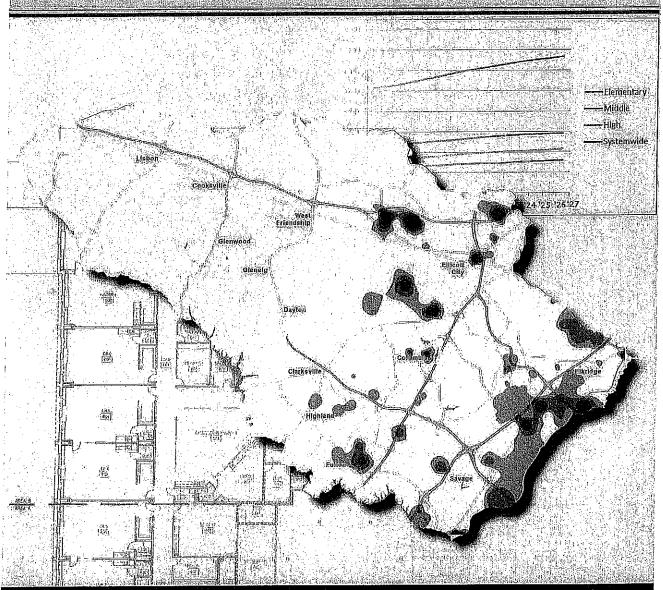
Appendix U:

2015 Feasibility Study

Howard County Public School System

# 2015 Feasibility Study

An Annual Review of Long-Term Capital Planning and Redistricting Options



Howard County Public School System

# Feasibility Study: An Annual Review of Long-Term Capital Planning and Redistricting Options

# Superintendent

Renee A. Foose, Ed.D.

# **Board of Education**

### Elected Officials

Janet Siddiqui, M.D., Chairman Ann De Lacy, Vice Chairman Bess Altwerger, Ed.D. Sandra H. French Ellen Flynn Giles Christine E. O'Connor Cynthia L. Vaillancourt

Student Member Patrick B. Mikulis

# Feasibility Study An Annual Review of Long-Term Capital Planning and Redistricting Options

Prepared By:
Office of School Planning
10910 Clarksville Pike
Ellicott City, Maryland 21042
410-313-6600

Camille Jones
Chief Operating Officer

Bruce Gist

Executive Director
Facilities, Planning, and Management

Joel A. Gallinue, AJCP Manager of School Planning

Tim Rogers
Planning Analyst

Jennifer Bubenko Planning Specialist

This document is prepared in cooperation with the Office of Budget and Finance as pre-planning for the FY 2017 Capital Budget.

This is a publication of the Howard County Public School System.

Electronic copy of the 2015 Feasibility Study can be found on the school system's website at www.hcpss.org

# Board of Education Howard County Public School System

10910 Clarksville Pike Ellicott City, Maryland 21042 Phone: 410-313-7194 - Fax: 410-313-6833 Group Board Member email: boe@hcpss.org



410-313-7194

Janet\_siddigul@hcpss.org

Term Expires 2016



301-922-4609 ann\_delacy@hcpss.org Term Expires 2016



410-740-7195
bess\_altwerger@hcpss.org
Term Expires 2018



410-531-2394 sandra\_french@hcpss.org Term Expires 2018



443-535-9086 èllen\_glles@hcpss.org Term Expires 2016



443-620-0122 christine\_oconnor@hcpss.org Term Expires 2018



443-996-7751 cynthia\_vailliancourt@hepss.org Term Expires 2018



student\_member@hcpss.org
Term 2014-2015

# Superintendent's Cabinet Howard County Public School System

10910 Clarksville Pike Ellicott City, Maryland 21042 410-313-6600

# Renee A. Foose, Ed.D.

Superintendent Email: superintendent@hcpss.org

### Linda T. Wise

Deputy Superintendent linda\_wise@hcpss.org

### Camille B. Jones

Chief Operating Officer camille\_jones@hcpss.org

### **Bruce Gist**

Executive Director
Facilities, Planning, and Management
bruce\_gist@hcpss.org

### Frank Eastham

Executive Director
School Improvement and Administration
frank\_eastham@hcpss.org

### Rebecca Amani-Dove

Director Communications rdove@hcpss.org

### **Beverly J. Davis**

Executive Director
Budget and Finance
beverly\_davis@hcpss.org

### E. Grace Chesney

Chief Accountability Officer echesney@hcpss.org

#### Susan C. Mascaro

Chief of Staff sue\_mascaro@hcpss.org

### **Patricia Daley**

Executive Director
Special Education and Student Services
patricia\_daley@hcpss.org

### Clarissa Evans

Executive Director
School Improvement and
Curricular Programs
clarissa\_evans@hcpss.org

### Juliann Dibble

Director
Professional and Organizational
Development
juliann\_dibble@hepss.org

# Feasibility Study An Annual Review of Long-Term Capital Planning and Redistricting Options

# Contents

A CALL AND A	
Introduction	4. aprila de propies de la constanta. D
Executive Summary	ક્ષિકે કે ક
Planning Considerations	rimeitmined C
Policy Guidance	9-maritania 5-
Alignment with Strategic Plan	
Relationship to Capital Budget	۾ مه
Enrollment Projections	ΩՀապարցը «ծ
Land Use	42)تنتيب ه ه
Capacities	14
HCPSS Facilities and Land Bank	1b
Needs and Strategies	/1بريي
Elementary Schools	18 بىشتىنىنىن
Columbia East Region	X
Çolumbia West Region	19
Northeastéin Region	20
Northern Region	21 سيبير,
Southeastern Region	
Western Region	23
Middle Schools was a survey of the survey of	24
Columbia Fast Region	24
Columbia West Region	25
Northeastern Region	26
Northern Region	
Southeastern Region	28
Wastern Region	29
High Schools	
Columbia Fact Region	30
Columbia West Region	,,.31
Northeasfern Region	32
Northern Region was a sugar a	
Southeastern Region	

# Feasibility Study An Annual Review of Long-Term Capital Planning and Redistricting Options

	35
Western Region	.26
Foreseeable Redistricting	AE
Pre- and Post- Measure Charts	

Feasibility Study An Annual Review of Long-Term Capital Planning and Redistricting Options

# Introduction

### Introduction

Each year the Board of Education (Board) of the Howard County Public School System (HCPSS) reviews capital planning options and redistricting scenarios through a feasibility study. The report has four goals:

- 1. Inform the long term planning process.
- 2. Facilitate discussion of decisions that may lay ahead.
- 3. Provide strategic information to the school system.
- 4. Prepare for scheduled redistricting.

The annual student enrollment projection is introduced in this report along with scenarios that are intended to provide a comprehensive look at suggested capital additions, renovations, and any attendance area adjustments that are anticipated within the ten-year Capital Improvement Program period. Plans examined in this document may only be implemented through the Board of Education's approval of both the capital budget and any change to current school attendance areas. This report is the starting point for the annual process of developing the capital budget.

Experience has shown that by presenting this report annually, assumptions and trends can be given consideration on a regular basis and appropriate adjustments can be made to the capital budget or redistricting plans. New plans may be needed to react to population shifts or new residential development plans. This document makes note of scenarios that may be developed in future attendance area review processes. Full plan assessments will then be made in a future report prior to Board deliberation to show how those plans conform to Board policy.

Annual enrollment projections are used in short-term decision making, such as determining staffing and supplying schools. The allocation of relocatable classrooms is also made using projections. The projection is presented in a format similar to the Adequate Public Facilities Ordinance (APFO) chart. The "pre-measures" chart shows the effect of projected enrollment with capacity projects included in the Board approved FY 2016 Capital Budget. The "post-measures" chart gives a preliminary view of projected enrollment with new or accelerated capital projects recommended in this report.

Projects in the Capital Improvement Program that increase student capacity will be tested in the feasibility study with a redistricting plan consistent with Board policy on redistricting policy goals. Plans will be linked within and across organizational levels to form a short- and long-range redistricting plan. The Board of Education will review the plan and set direction. In years when redistricting is anticipated, the Attendance Area Committee will evaluate the plan, providing review and comment to the Superintendent. At this time redistricting is not recommended until 2017 and will include the opening of New Elementary School #42 (ES #42).

The Office of School Planning maintains a portion of the HEPSS website with information relevant to the process. During redistricting the School Planning page is frequently updated with maps, reports, and meeting minutes.

# Feasibility Study

An Annual Review of Long-Term Capital Planning and Redistricting Options

# **Executive Summary**

### **Executive Summary**

This feasibility study is an annual presentation containing reports of projected enrollment and feasible redistricting in compliance with Policy 6010 - School Attendance Areas. Since new capacity, either as additions of new facilities, factors into these considerations, this document forms the basis for the development of the Capital Improvement Program (CIP). The following sections highlight continuing considerations included in this study. In September 2015, the FY 2017 Superintendent's Proposed Capital Budget will be presented, which includes the five-year CIP. The additions and new schools approved as part of the FY 2016–2025 Long-Range Master Plan are included in the assumptions for this document.

Since the 2014 Feasibility Study was presented, constraints to local capital funding have appeared. These come despite recently approved general plan amendments and strong enrollment growth. Responding to these constraints requires adjustment to the long-range plan and perhaps redistricting. Every effort was made during the budget process to preserve existing capacity projects. This document provides some adjustments and interim measures.

The replacement of Wilde Lake MS is critical to help manage growth in student enrollment stemming from the Columbia Town Center development. The Swansfield ES addition also serves Downtown Columbia growth since feasible redistricting including Swansfield and Bryant Woods ES can relieve Running Brook ES. ES #42 is a high priority need to address future growth in both the Northeastern and the Southeastern Regions, and was approved for acceleration. Steady enrollment growth in the area has validated a recommendation to open this facility in 2018. The Board decided last March to permit the modification of the CIP to allow for an August 2018 opening of ES #42 and designated a site adjacent to Thomas Viaduct MS for this school. The Board also approved use of the 788 seat elementary school prototype. These approvals are incorporated in this document.

#### Recommendations:

- 1. Preserve funding to open Swansfield ES addition. With feasible redistricting, this capacity can help defer the opening of a new elementary school most likely at the Faulkner Ridge site.
- 2. Preserve funding to open Waverly ES addition but consider options to better use West Friendship ES and western capacity, perhaps with some interim capital investment, to help defer a new elementary school in the vicinity.
- 3. Consider alternative delivery of regional programs to open capacity at existing schools.
- 4. Consider redistricting at multiple levels in the same year to better align feeds.

# Feasibility Study

An Annual Review of Long-Term Capital Planning and Redistricting Options

# Planning Considerations

This section identifies planning assumptions and considerations. The annual projection is developed with assumptions about enrollment growth that have evolved over the years. Other planning considerations involve implications for capital facilities. Some of the previous planning assumptions have been adjusted, while others have been added for this study. This section presents a discussion of the major components and adjustments included in this year's planning considerations.

### **Policy Guidance**

This document is guided by Board of Education Policy 6010. Projects in the Capital Improvement Program that increase student capacity will be tested in the feasibility study with a redistricting plan consistent with stated redistricting policy goals. Plans will be linked within and across organizational levels to form a short- and long-range redistricting plan. The Board of Education will review the plan and set direction, as appropriate, during the capital budget presentations each year. Policy 6010 recommends consideration of redistricting under certain conditions such as the opening of a school or adjusting to some other change. When school capacity utilization projections fall outside the target capacity utilization range of 90–110 percent over a period of time, redistricting may be considered,

Redistricting is not planned until 2017. When redistricting is planned, staff will refine the goal-directed short- and long-range plan in the Feasibility Study based on the most current set of projections that conform to System-Level Process Requirements. The Superintendent will appoint an Attendance Area Committee to test alternate scenarios consistent with the direction set by the Board of Education and the standards and factors in Policy 6010. Plans may be presented in regional meetings, and various methods will be used to collect additional input from the public. A Superintendent's plan that takes into account previous staff, committee, and community input is presented to the Board.

Figure 3.1

# Policy 6010 - School Attendance Areas - identifies eleven redistricting factors for consideration

- Educational welfare of the impacted students in both the sending and receiving schools
- 2. Frequency with which students are redistricted
- 3. Impact on the number of students bused and the distance bused-students travel
- 4 Cost
- 5. The demographic makeup and academic performance of students in both the sending and receiving schools
- 6. Number of students to be redistricted
- 7. Maintenance of feeder patterns
- 8. Changes in a school's program capacity
- 9. Impact on specialized or regional programs
- 10. Functional and operational capacity of school infrastructures
- 11. Building utilization (90-110 percent where possible)

The Board of Education evaluates the Superintendent's plan according to the standards of Policy 6010 which are listed above in Figure 3.1. In their deliberations they may consider new scenarios using these considerations, it is unlikely that one plan can fully satisfy all considerations. Capacity utilization over time and the number of students redistricted are considerations often given the most attention. The other factors are emphasized to different degrees, but all are given consideration. The distribution of enrollment growth and capacity is never perfect, so it can be difficult to make plans that satisfy all factors and move few students. Some are dissatisfied with the outcome, but most feedback affirms the process laid out in Policy 6010 as being transparent. Once a decision is made, a robust transition process is undertaken to facilitate students' adjustment to new school assignments.

### Alignment with Strategic Plan

Vision 2018: Fulfilling the Promise of Preparation is the Board's strategic plan to build an educational program that is among the best in the world. The feasibility study supports achievement of each goal in Vision 2018.

The anticipation of growth trends and planning for adequate permanent or temporary space is needed to serve student needs. When attendance area changes are necessary, a student-centered transition process is provided to welcome the students to the new school. These efforts are made to ensure every student achieves academic excellence in an inspiring, engaging, and supportive environment.



Input session for middle school redistricting

Crucial decisions about budget and attending areas must be the result of an open process that includes many of the stakeholders. Board of Education decisions need to be informed by both the technical guidance of staff; and the concerns and desires of the families and community. For this reason, the Office of School Planning maintains an extensive web presence and supports many meetings of committees, PTAs, and other community groups. It is also necessary that the office serves as a liaison to various county and state agencies to communicate agency direction. These efforts ensure that families and the community are engaged and supported as partners in education.

### Table 3.1 Strategic Plan Strategies Relevant to Feasibility Study

- 1.4.6 Configure physical spaces to facilitate learning.
- 2,1.2, 3.1.3, 4.62 Consistently include representatives from stakeholder groups in planning processes to inform school system actions and decisions.
- 2.1.6 Provide timely, relevant, and easily accessible information.
- 3.3.2 Tailor communications to user needs.
- 4.4.1 Utilize technology tools that are intuitive, efficient; effective across platforms, and requirements driven in a standardized environment.
- 4.4.2 Streamline and automate organizational processes in alignment with industry best practices.
- 4.5.1 Refine central services to streamline operations, optimize efficiency and effectiveness, and facilitate collaboration.
- 4.5.2, 4.6.4 Utilize consistent performance management practices to plan, evaluate, and refine initiatives.
- 4.5.3 implement continuous improvement practices, including quality control and process management, in every school and division.
- 4.6.1 Regularly consider research-based best practices.
- 4.6.3 Routinely benchmark with comparison organizations to analyze current practices and identify best practices.

Page 7

# Relationship to Capital Budget

Figure 3.2 Capital Budget and Redistricting Flow Chart

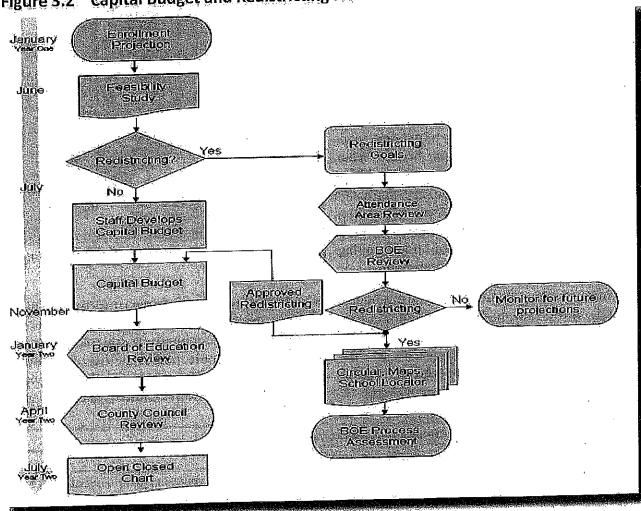


Figure 3.2 shows the redistricting process in the context of the capital budget. The Feasibility Study is presented as the capital budget is being prepared. The graphic shows that while redistricting may not take place annually, it is given consideration annually in the feasibility study.

There are a number of ways to address enrollment growth. In some cases, new capacity or a capital project is the best solution. In other cases, a redistricting consistent with policy may allow better use of existing capacity. Sometimes a change to regional program location can open capacity. Relocatable buildings can also be used to relieve overcrowding. The process is ongoing but may be tracked through this document and the capital budget process.

# Relationship to Capital Budget

The annual capital budget contains a capital improvement plan (CIP) and long-range master plan. Table 3.2 is a copy of the long-range master plan from the FY 2016 Board Requested Capital Budget. (The CIP is the first five years.) Capital projects are shown with anticipated funding phased out over future fiscal years. The feasibility study evaluates enrollment trends and discusses adjustments and changes that may be reflected in the CIP and Long Range Master Plan.

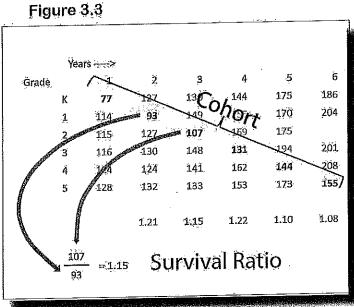
Table 3.2 Example of Long Range Master Plan

apie 3.2 Example	Ol rou	2 van	RE IN	azrei	Ligi	į						
	FY	2016-	2025	Long	j-Ran	ge M	aster	Plan				
Board of Education Approved	HENNING AND		GENERAL STOL	15.48%	TV 114 119	中的特别的	FRE	ransude e	a seas serve	es policity and	対対する大学は	May 27, 201
Board of Education Approved	HONORES		A STORY	Qui Th	อมีระบังปร)			- War (*)		1		AND SHOWING THE PERSON AND ADDRESS OF
Filtrade production and control of the control of t	ikan darin se-kadarasa	रमा शक्का आहार	A. 20 A. M. M. B. F.	A CALL SAMPLES	y 245-2.18 1-2							
,	and an area of the second	I was to be the state	areas were	Total State Section	a secularization	- প্রভাগের স্থানের	Terretonico de	TANK TO ST	1304137.883	elকেন্দ্র পিছে গ্রহণ	14.34261.474	Total Approp.
	Approved	1717 - 1213 - 1718 - 1213 - 145		65 No. 13			3/27	12. 12. 12.	Section 1	and the state of the	out totals	plus EY (6-FY2
Project	Appropriations	FY 2018	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Request
Wilde Lake MS Replacement School	10,858	18,234	12,895			Î -	-	-	-			41,987
Patrixent Valley MS Renovation	B 145	10,000		-	-	-	-	-	-	-	-	20,530
Swansfield ES Renovation/Addition	1,698	9 876		1,751	-	_	_	_			-	25,091
Waverly ES Renovation/Phase It Addition		3,770		16,308			-	_	<u> </u>		<u> </u>	27,008
New Elementary School #42	-	2,807	11,840	23,033	2,460		<u> </u>	<u> </u>	-	-	<u> </u>	40,640
Galdand Mills MS Limited Renovation	-		4,000	5,000	5,000		~		-	<u> </u>	-	14,000
Hammond HS Renovation	-	3	3,790	18,124	18,099	18,374	19,000			: =	<u> </u>	78,207
Ellicott Mills MS Addition		1.7.451 建	.432	3,440	2,293		<u> </u>	<u> </u>				6,160
Oakland Mills HS Renovation				-	-	8,107	3B,685	25,700	4	1 . 2		70,642
New Elementary School #43	-	111 TO THE PERSON OF THE PERSO	<u> </u>	7.11		4,180	14,300	14,300	11,518		-	44,298
Centernial HS Renovation		,	<u> </u>		=			6,151	38,592	25,728		70,471
New Elementary School #44		- T						4,320	15,670	15,670	11,334	46,994
New Elementary School #45		المراجع والمستعدد				÷	<u> </u>		4,460	16,330	16,330	37,120
New High School #13		學們可能	-	_			<u> </u>			10,764	51,228	61,990 4,880
New Middle School #21		्र १		÷	•	-		-	-	<u> </u>	4,080	1,8an
	·	1									20'075	789,536
Systemic Renovations/Lodemizations	210,887	9,263	18,708	69,909	88,114	78,338	52,135	61,293	64,358	67,576	70,955	80,637
Roofing Projects	40,537	5,000	6,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	En'031
		1				224		300	300	300	300	5,080
Playground Equipment	2,380		300	300	300	300	300	300	300	300	300	5,060
						+ 500°	L	1,500	1,500	1,500	1,500	30,910
Relocatable Classrooms	16,210	1,200	1,500	1,500	1,500	1,500	1,500	1,500 2,000	2.000	2,000	2,000	36,936
Site Acquisition & Construction Reserve	20,836		2,000	2,000	2,000	2,000	2,000		7,500		6,000	101,486
Technology	29,486	5,000	10,000	6,000	5,000	7,500	10,000 600	600 600	600	.10,000 660	600	9,600
School Parking Let Expansions	4,200	1	600	600	600 300	600 300	300	300	300	300	300	3,000
Planning and Design		300	300	300	200	200	200	200	200	200	200	7,228
Barrier Free	5,228	200	200	.200	200	200	∠00	200	200	200		1,821
State Allocations for Prior Year Projects*	7 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	1,821 \$ 87,470	· + 200 747	E 444 REE	· · · · · · · · · · · · · · · · · · ·	\$ 124 480	\$444 000°	\$326.754	\$161.998	\$ 155.984	£ 170.826	
	\$ 308,600	→ □('9/0 )	14-20 \$144£]	A 14-3 DDA	A:1011100.	A indiana	4.1-4.024	(Transfer	- 19 110 av.	4.500,000	A- 40 Alexan	.4

Ten-Year Long-Range Master Plan = \$1,317,462

### **Enrollment Projections**

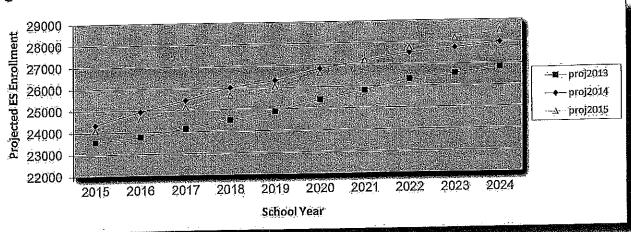
Projections used for this study were generated in the spring of 2015. The projection methodology used by the HCPSS is based on historic cohort survival ratios—the number of students in a "cohort" that "survive" from one grade level to the next. In Figure 3.3, a cohortsurvival ratio is calculated from historic data. The rate of 1.15 can be used to predict how many second graders will result from the previous year's first graders. Ratios from multiple years and all grade transitions are calculated for each school. Other effects, such as housing yields and apartment furnover, are added to the projection. These variables are combined to project enrollment for each school for September 30 of each future year.



The projection is presented out to 2025 in this document. Gertain decisions, such as site acquisition are appropriately informed by the latter part of the projection. Planning issues may become apparent by comparing the current projection to those made in previous years. The following charts use a ten-year series and present three consecutive annual projections.

As shown in Figure 3.4, the 2015 projection is initially showing a more modest rate of enrollment growth at the elementary level than the 2014 projection. The trend in the 2015 projection is for elementary enrollment to increase by 4,426 students by 2024. As a result of this enrollment growth, the capacity utilization of all elementary schools combined will begin to exceed 110 percent by 2021, Projects approved as part of the FY 2016 CIP can absorb most of this growth.

Figure 3.4 Comparison of Three Enrollment Projections - Elementary



### **Enrollment Projections**

Figure 3.4 shows that the trend in the 2015 projection is for middle school enrollment to increase by 2,493 students by 2024. The 2015 middle school growth rate is also lower than 2014. As a result of this enrollment growth, the capacity utilization of all middle schools combined will begin to exceed 110 percent beyond 2024. Most of the projected growth is in the east, and projects approved as part of the FY 2016 CIP can only partially absorb this growth:

Figure 3.5 Comparison of Three Enrollment Projections - Middle

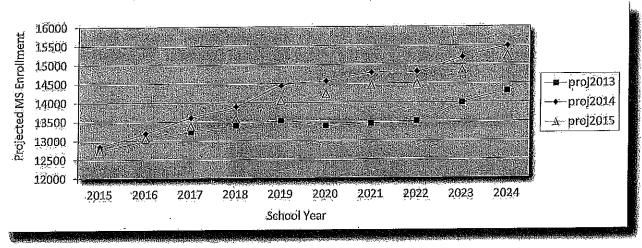
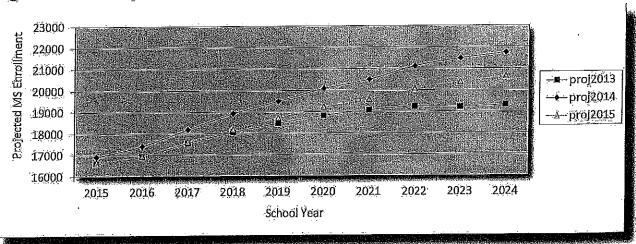


Figure 3.6 shows that the trend in the 2015 projection is for high school enrollment to increase by 4,028 students by 2024. While a lower trend than in the 2014 projection, the capacity utilization of all high schools combined will begin to exceed 110 percent by 2020. Based on the long-term growth trends, land should be banked for future high school needs in the eastern part of the county.

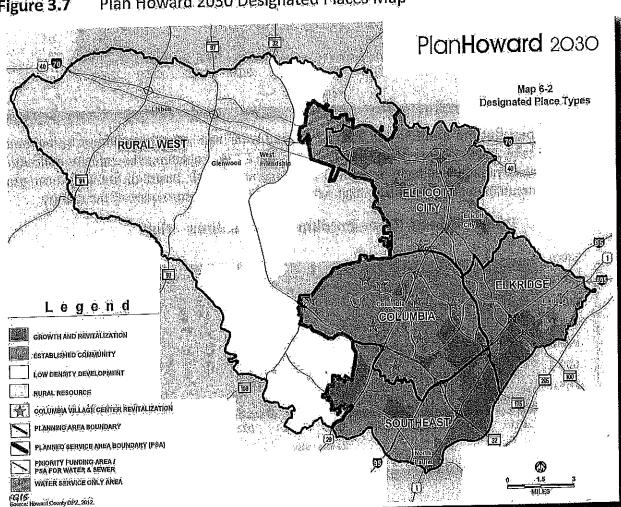
Figure 3.6 Comparison of Three Enrollment Projections - High



### Land Use

Development is guided by the general plan and implemented with zoning, "PlanHoward 2030," the Howard County General Plan, sets priorities for growth and was adopted by the County Council. in July 2012. Comprehensive zoning took effect in October 2013. As a result, new development is expected that will affect future school planning. These changes were not anticipated in the projections used for the redistricting to open Ducketts Lane ES. Land use changes are captured in the annual projection to facilitate analysis of options in this document and the capital budget.

The General Plan included the adoption of a designated places map. Figure 3.7 depicts the Designated Places map and is taken from the plan. Most future development, and anticipated school needs, are planned where the map shows "Growth and Revitalization" areas in pink. Generally these are in the eastern part of the county and the village centers of Columbia. Projected enrollment growth is associated with this future development:



Plan Howard 2030 Designated Places Map Figure 3.7

### Land Use

The FY 2016 Long-Range Master Plan proposed three additional elementary schools and one middle school in a plan that already included one future elementary school and one high school. Despite projections indicating these six new schools are needed, there are indications that capital funding will be constrained in the next few years.

The timing of residential development depends upon actual land development applications which can change. Projections are adjusted each year to account for phasing. The Department of Planning and Zonling provides the Office of School Planning with the amount of existing and projected housing units in the county by school planning unit. Future housing is calculated using a software tool that simulates the residential build-out of the County's remaining undeveloped residentiallyzoned properties under real world conditions, such as the constraints imposed by current zoning of properties, the logistics of residential construction, and the growth limits of the County's General Plan. The output from this simulation informs the enrollment projection.

Figure 3.8 Recent development



Oxford Square construction.

Verde apartments at Howard Square.



### Capacities

Equitable evaluation of the impact of projected enrollment growth requires calculation of the capacities of schools. Capacities are not necessarily fixed to the capacity designed when a building first opened. Changes in use, program, and standards can effectively change capacity. Capacity methodologies have been reviewed at all three levels in recent years. This document expresses the projected enrollment by level and by school as a function of capacity utilization. Capacity utilization is the percentage of the building that will be utilized by the actual or projected enrollment. In the Pre- and Post- Measure Charts starting on page 45, the effect of considered plans on capacity utilization are depicted in tabular form.

The example below from the 2014 Feasibility Study, Illustrates how capacity is shown in these charts. Figure 3.9 shows the effect of the larger capacity of the Wilde Lake MS replacement school. The capacity columns show the number of seats, which changes from 467 to 701 in 2017 when the replacement school opens. The corresponding calculation of the percentage utilization also changes, dropping from 122.7 percent to 95.6 percent in 2017. (Wilde Lake MS capacity was subsequently updated to a capacity of 760 in the FY 2016 Capital Budget.)

Figure 3.9 Capacity Chart Example

Post-Measures							~ 4 3	~			
Aggregate Plan						32.75 FI		hija kiling	and adtime	tad male	ne fibri.
Aggregate Plan Chart reflects May 2014	Projec	tļons, E	dard of Cap	Education	on's I-Y	2016 Re	questeo c 115-16	apacines .2	2110 estime 016-17	2	017-18
Water St. D. L. C. Co.	_	2015	2016	2017	2018	Proj	% Util.	Prof	% Uiii.	Proj	% Util.
Columbia - East		643	643	643	643	554	86.2	563	87.6	604	93.9
Lake Elkhom MS		506	506	506	506	486	96.0	484	95,7	486	96.0
Oakland Mills MS	¦		1149	1149	1149	1040	90.5	1047	91.1	1090	94.9
Region MS Totals	<u> </u>	1149	1.145	1140	11776	10.10			1 100 1 1 1		
Cólumbia - West									440.4	598	118.2
Hamers Choice MS		506	506	506	506	559	110,5	574	113.4	S 670	(95.6)
Wilde Lake MS	R	467	467	701)	701	573	122.7	C 599	) ILUID.	2   1010 2   010	

High school program capacities are a product of either 80 or 85 percent of the total number of teaching stations multiplied by 25 students, exclusive of special education classrooms, and factored with consideration that not all teaching stations can be scheduled for use every period of the school day. Further, special-use teaching stations may not be adaptable for academic programs even if the space is available for a period of the school day.

Middle school program capacities are a product of 95 percent of the total number of teaching stations multiplied by 20.5 students, exclusive of special education classrooms. Like high schools, not all teaching stations can be scheduled for use every period of the school day.

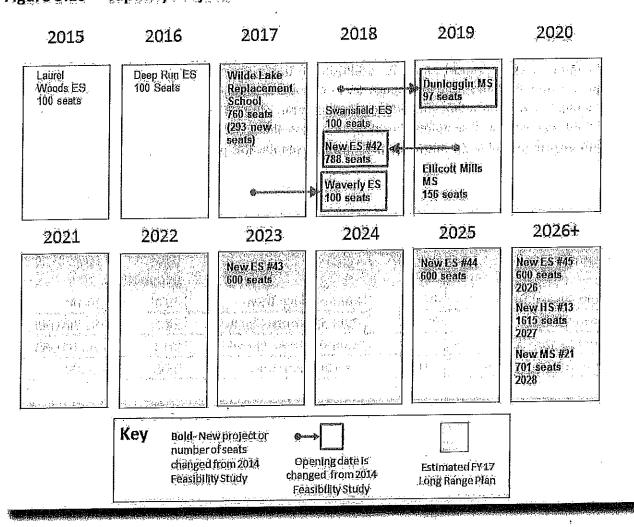
Elementary school program capacities are based on 22 students for each Kindergarten classroom, 19 students for each classroom in Grades 1 and 2, and 25 students for each classroom in Grades 3–5. Elementary school special education classroom capacities are established by the mandated student/teacher ratios for the various programs. Not included in the capacities for elementary schools are resource/instructional spaces that are utilized on a schoolwide basis where no one group of students

### Capacities

is assigned exclusively. Some examples of spaces not included in the capacity are gymnasiums, cafetoriums, art rooms, music rooms, media centers, gifted and talented rooms, or rooms dedicated to regional programs such as Regional Early Childhood Centers or Pre-K.

The FY 2017 Capital Budget will include updates to the Long Range Plan. Figure 3.10 below shows potential changes to the Long Range Plan considered in this document.

Figure 3.10 Capacity Projects



# **HCPSS Facilities and Land Bank**

The Howard County Public School System (HCPSS) maintains well over seven million square feet of school facilities and other buildings in service of delivering the educational program and for use by the community. This document examines utilization of the 73 elementary, middle, and high schools, and anticipates future schools.

### **HCPSS School Facilities**

73 schools

- 41 elementary school
- 20 middle schools
- 12 high schools
- 3 education centers

The HCPSS maintains sites for future school construction, commonly known as the "Land Bank." Some properties are held by other parties for the future use by the Board of Education for school construction and when needed, the Board may utilize these properties. Most school site reservations result from agreements made during Columbia planning and development. Howard County has aided the school system in the past through exchanges of county land where needed. Opportunities for additions to the land bank in eastern Howard County to host projects noted in Figure 3.10 on page 15 are under consideration. An elementary school site is also sought to accommodate Turf Valley development. The HCPSS will continue to reach out to local and state agencies as it searches for additional sites along the Route 1 Corridor and other areas of identified growth. Table 3.3 shows the inventory of school sites presented in the annual capital budgets

Land Bank Table 3.3

able 3.5 Land ba				
Owned Sites	Acreage	Location	Date Acquired	Cost
Sunny Spring Drive	10	Sunny Spring Drive	1974	\$1.00
Future MS Site	41	2865 Marriottsville Road	2007	\$1,700,000
Future School Site	8	Banbury Drive Parcel G	2013	\$4,200,000
Faulkner Ridge Center	9.01	Marble Faun Lane	1968	\$1.00
I dulitici in again		<del> </del>		
			The same of the same of the	
Reserved Sites	Acreage	Location		
the second secon	Acreage 10	Little Patuxent Parkway ne		
Reserved Sites Clary's Forest Dickinson	Carlo	Little Patuxent Parkway ne Eden Brook Drive and Wea	ither Worn	Way
Clary's Forest Dickinson	10 11	Little Patuxent Parkway ne	ither Worn	Way
Clary's Forest Dickinson Dickinson	1,0	Little Patuxent Parkway ne Eden Brook Drive and Wea	ither Worn	Way
Clary's Forest Dickinson	10 11 20	Little Patuxent Parkway ne Eden Brook Drive and Wea Sweet Hours Way east of E	ither Worn den Brook Drive	Way Drive

# Feasibility Study

An Annual Review of Long-Term Capital Planning and Redistricting Options

# Needs and Strategies

Prior to examining future redistricting plans, it is necessary to review the implications of the new projection and identify needs and potential strategies. When school capacity utilization is outside of the acceptable range per Board of Education Policy (90–110 percent), redistricting may be considered.

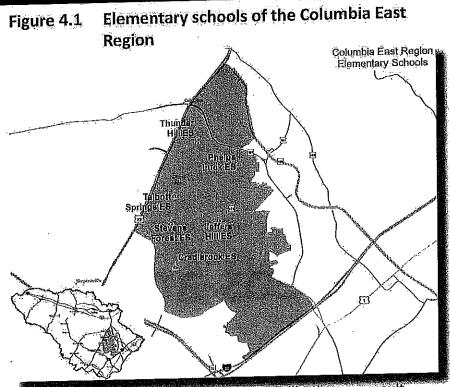
# Columbia East Region

### Need:

No capacity is needed in short term.

### Strategy:

Continue to model enrollment projections in future studies.



Most schools in this region will substantially remain within target capacity utilization as a result of approved redistricting and capital projects. Capacity increasing projects have recently been completed at Thunder Hill ES, Phelps Luck ES, and Stevens Forest ES. Thunder Hill ES will experience some crowding despite recent redistricting changes, but the anticipated rate of growth is not dramatic. Relocatable classrooms have been installed and this condition will be monitored. Talbott Springs ES shows some crowding, which is also addressed with relocatable classrooms. A renovation is planned that may be an opportunity to gain capacity through construction swing space depending upon renovation design and the availability of funding.

Five year elementary school utilization in the Columbia East Region Table 4.1

lable 4.1 - Five ye Columbia - East	ar elementa 	an discountry of the	2015			ZUZU
COldinois - cast	Projected		Projected	Projected		Projected
	Pop.	Capacity	Utilization	Pop.	Capacity	Utilization
Cradlerock ES	425	398	106.8	386	398	97.0
Jeffers Hill ÉS	467	421	110.9	444	421	105.5
Phelps Luck ES	553	616	89.8	539	616	87.5
Stevens Forest ES	404	399	101_3	419	399	105.0
Talbott Springs ES	433	377	114.9	424	377	112.5
Thunder Hill ES	552	50 <del>9</del>	108.4	58D	509	113.9
Region Totals	2834	2720	104.2	2792	2720	102.6

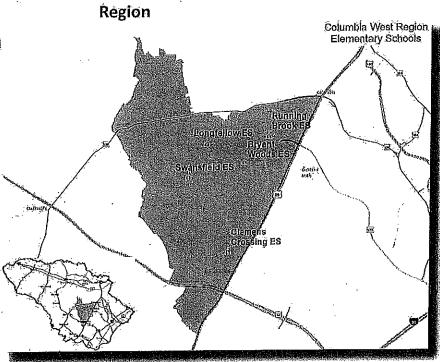
### Columbia West Region

### Need:

The region will have existing capacity through 2020 despite growth at Running Brook ES

### Strategy:

Provide interim capacity within the region using the addition at Swansfield ES, Maintain Faulkner Ridge site for a future elementary school.



**Elementary schools of the Columbia West** 

Investment in a 100-seat addition at Running Brook ES, which opened last August, has been a key capital project for managing growth in this area. Even with this addition, Running Brook ES is expected to continue to grow. A 100-seat addition is also planned at Swansfield ES and will open in 2018. A study of Columbia schools attached to the 2014 Feasibility Study recommended the Faulkner Ridge site for a new school. The combination of the additional capacity at these two schools will help to delay the need for a new school with feasible redistricting.

Figure 4.2

Table 4.2 Five year elementary school utilization in the Columbia West Region

Columbia - West			2015	erania de Agrica. Terresta de Agrica d	种特殊	2020
	Projected		Projected	Projected		Projected
	Pop.	Capacity	Utilization	Pop.	Capacity	Utilization
Bryant Woods ES	322	361	89.2	342	361	94.7
Clemens Crossing ES	500	521	96.0	530	521	701.7
Longfellow ES	428	512	83.6	436	512	85.2
Running Brook ES	517	405	127.7	735	505	145,5
Swansfield ES	555	521	106.5	519	621	83.6
Region Totals	2322	2320	100.1	2562	2520	101.7
						or of the second

# Northeastern Region

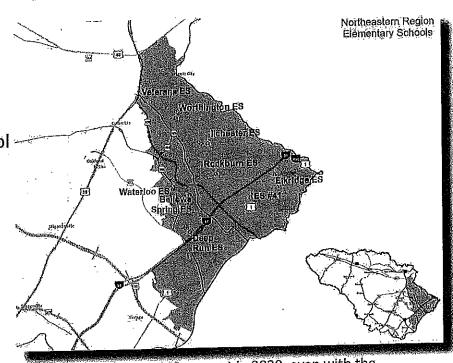
### Need:

There is adequate capacity in this region until 2017.

### Strategy:

Open Elementary School #42 in 2018.

Figure 4.3 Elementary schools of the Northeast Region



Capacity utilization at Ducketts Lane ES will remain over 110 percent in 2020, even with the reassignment of regional programs to other locations. The region will exceed 115 percent utilization in 2021 and require close to 1,000 additional seats. The most elementary enrollment growth is in this region, east of Interstate 95. Accelerating the construction of Elementary School #42 to allow opening in 2018 was approved by the Board on March 26, 2015. This decision, with the change to the 788 seat model, helps respond to the growth trend.

Table 4.3 Five year elementary school utilization in the Northeast Region

Northeastern			2015		(在作業的)。下	2020
raini piratizan da meres	Projected		Projected	Projected		Projected
	Pop.	Capacity	Utilization	Pop.	Capacity	
Bellows Spring ES	668	751	88.9	886	751	118.0
Deep Run ES	708	672	105.4	903	772	117.0
Ducketts Lane ES	754	669	112.7	1354	669	202.4
Elkridge ES	790	760	103.9	840	760	110.5
lichester ES	698	663	106.9	618	659	94.6
Rockburn ES	605	672	90.0	600	672	89.3
Veterans ES	848	788	107.6	- 836	788	106.1
Waterloo ES	562	663	84.8	594	663	89.6
Worthington ES	537	590	91.0	473	690	80.2
Region Totals	6170	6218	99.2	7104	6318	112.4

### Northern Region

### Need:

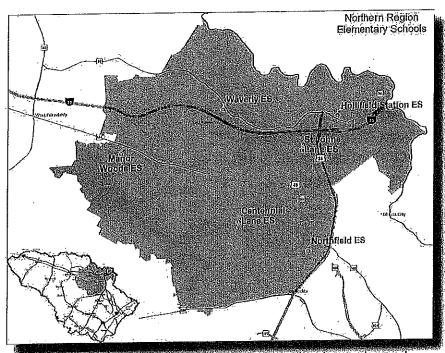
Monitor growth at Manor Woods ES and St. John's Lane ES.

### Strategy:

Complete the Waverly ES addition and plan for other new capacity.

Growth is projected at Manor Woods ES that will require redistricting and new capacity, depending upon the timing of the Turf Valley development. A key feature in capital planning for this development is the Phase II addition at Waverly ES. Constructing this addition in

Figure 4.4 Elementary schools of the Northern Region



2018 can help relieve overcrowding at Manor Woods ES. Previous feasibility studies have planned for a new elementary school in Turf Valley and considered the possibility that this could serve as a replacement for West Friendship ES. Considering the constraints to the capital budget, this plan should be adjusted. It remains a good idea to own land bank sites in the area, particularly a site in Turf Valley. In the interim West Friendship Elementary should be used to its fullest.

Table 4.4 Five year elementary school utilization in the Northern Region

Northern			2015		. vi	2020
200 200 0 0 0 0 0 0	Projected		Projected	Projected		Projected
	Pop.	Capacity	Utilization	Pop.	Capacity	Utilization
Centennial Lane ES	683	647	105.6	769	647	118.9
Hollifield Station ES	713	694	102,7	834	694	120.2
Manor Woods ES	716	681	105.1	1257	681	184.6
Northfield ES	677	700	96.7	731	700	104:4
St Johns Lane ES	725	612	118.5	721	612	<b>-2117.8</b>
Waverly ES	688	638	107_8	572	738	77.5
Region Totals	4202	3972	105.8	4804	4072	-119.9

# Southeastern Region

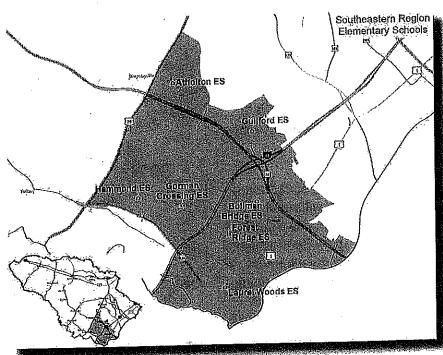
#### Need:

Future enrollment growth is projected, primarily at Bollman Bridge ES and Forest Ridge ES.

### Strategy:

Open Elementary School #42 in 2018. Obtain a site for the land bank.





Schools in the region, with the exception of Forest Ridge ES, are projected below 110 percent utilization at the start of this coming school year. Growth at Forest Ridge ES was anticipated in the last redistricting. It was planned for Forest Ridge to contain some of the growth that will later comprise the Elementary School #42 attending area. In the meantime, temporary capacity has been provided and more may be used in the near future. Growth continues in the region, supporting the opening of the next elementary school which is currently planned for 2018.

Table 4.5 Five year elementary school utilization in the Southeast Region

rable 4.5 Five year Southeastern	r elementa		2015			2020
350Hizidárá III	Projected		Projected	Projected		Projected
	Pop.	Capacity	Utilization	Pop.	10 March 2010	Utilizatio⊓
Atholton ES	366	424	86.3	399	424	94.1
Bollman Bridge ES	708	666	106.3	795	666	119.5
Forest Ridge ES	744	669	111.2	846	669	126.5
Gorman Crossing ES	672	700	96.0	764	700	109.1
Guilford ES	490	465	105.4	553	465	118.9
Hammond ES	647	653	99.1	728	653	111.5
Laurel Woods ES	561	640	87.7	552	640	86.3
Region Totals	4188	4217	99.3	4638	42(7)	FLEIMOLD.

### Western Region

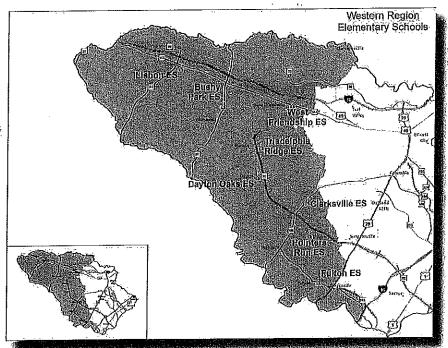
### Need:

Capacity is available which could be used to relieve other regions.

### Strategy:

Monitor projections and consider scenarios that may better use capacity.

Figure 4.6 Elementary schools of the Western Region



Elementary capacity in the Western Region exceeds need. Since the construction of Dayton Oaks ES and the replacement of Bushy Park ES, lower enrollment trends have been evident in the region. This trend seems to be tied to land use and housing value changes. West Friendship ES has consistently shown declining enrollment in recent projections. Previous studies examined closure of West Friendship ES but needs in the Northern region and limited capital funds now support using Western region capacity to relieve the Northern region. In the next region, growth at Fulton ES and Pointers Run ES may be balanced with redistricting that includes Clarksville ES and Dayton Oaks ES.

Table 4.6 Five year elementary school utilization in the Western Region

Western	,		2015		erikkorile	2020
	Projected		Projected	Projected	Significant	Projected
	Pop.	Capacity	Utilization	<ul><li>(1) なからいのかが変数が変数を持ずる。</li></ul>	Capacity	Utilization
Bushy Park ES	611	788	77.5	602	788	76.4
Clarksville ES	467	612	76.3	430	612	70.3
Dayton Oaks ES	602	788	76.4	591	788	75.0
Fulton ES	756	788	95.9	678	788	111.4
Lisbon ES	410	527	77.8	447	-527	84.8
Pointers Run ES	722	744	97.0	855	744	114.9
Triadelphia Ridge ES	523	581	90.0	620	581	106.7
West Friendship ES	278	414	67.1	236	414	57.0
Region Totals	4369	5242	83.3	4659	5242	88.9

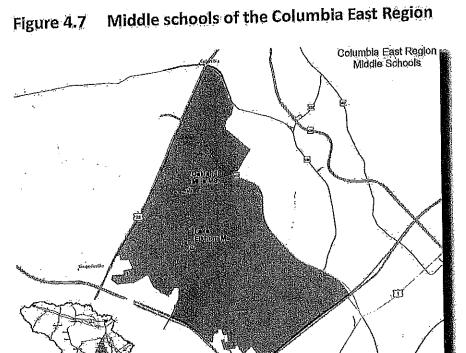
# Columbia East Region

### Need:

Some capacity exists in this region.

### Strategy:

Monitor long-term needs.



Lake Elkhorn MS has some available capacity for the foreseeable future. Oakland Mills MS is also on target for many years.

Table 4.7 Five year middle school utilization in the Columbia East Region

Table 4.7 Five year	ir middle so	Uooi niii		KIND OF THE STREET		2020
Columbia - East	Projected		2015 Projected	Projected	DFE Sanata	Projected
	Pop.	Capacity	Utilization	Pop	Capacity 643	Utilization 86.6
Lake Elkhorn MS	500 431	643 506	77,8 85.2	557 489	506	96.6
Oakland Mills MS (Region MS Totals)	991	1149	81.0	1046	1149	91.0

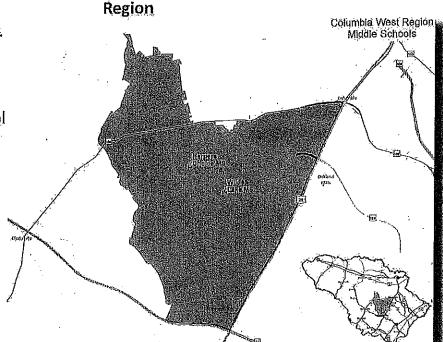
### Columbia West Region

### Need:

Enrollment exceeds 110 percent of regional capacity.

### Strategy:

Utilize temporary capacity until the replacement school is built at Wilde Lake MS in 2017.



Middle schools of the Columbia West

The Columbia West Region capacity utilization is now above 110 percent. This supports the decision to replace Wilde Lake MS, a project that is scheduled to open in 2017. The new school is planned to be 293 seats larger than the existing one, and will stay within target utilization until 2024, based on the current projection. The pre- and post- measure charts show intermittent crowding at Harper's Choice MS, which does not happen to occur in the selected years below. This will be monitored for relocatable classroom consideration.

Figure 4.8

Table 4.8 Five year middle school utilization in the Columbia West Region

Columbia - West			2015	\$200		2020
	Projected	*	Projected	Projecte	The Salastine Control of the Control	Projected
	Pop.	Capacity	Utilization	Pop.	Capacity	Utilization
Harpers Choice MS	546	506	107.9	542	506	107.1
Wilde Lake MS	573	467	122.7	692	760	911
(Region MS Totals)	1119	973	115.0	1234	1266	97.5

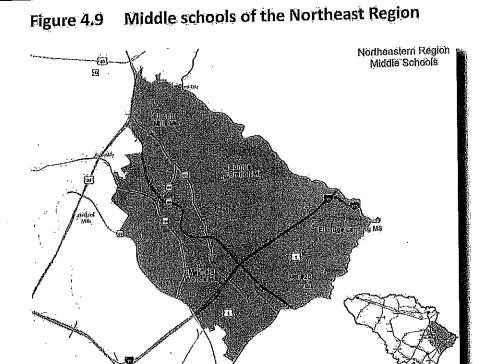
# Northeastern Region

### Need:

Enrollment growth continues in the region.

### Strategy:

Projected crowding at Thomas Viaduct MS in the next decade will be monitored.



The opening of Thomas Viaduct MS relieved overcrowding at all schools except Ellicott Mills MS, which is slated for an addition of 156 seats in 2019. When elementary redistricting is considered to open ES #42, adjustments to middle schools should be considered. In the meantime, relocatable classrooms may be required until an alternative solution is implemented.

Table 4.9 Five year middle school utilization in the Northeast Region

Table 4.9 Five yea Northeastern	, îi î <del>s</del> <del></del>		2015		994 (F	2020
# # 34 # # PA	Projected		Projected	Projected	等的 <b>是</b>	Projected
	Pop.	Capacity	Utilization	Pap.	Capacity	Utilization
Bonnie Branch MS	671	662	101.4	690	662	104.2
Elkridge Landing MS	716	779	91.9	672	779	86.3
Ellicott Mills MS	788	662	119.0	904	818	. 1105
Mayfield Woods MS	681	798	85.3	858	798	107.5
Thomas Viaduct MS	570	701	81.3	865	701	123.4
(Region MS Totals)	3426	3602	95.1	3989	3758	106.1

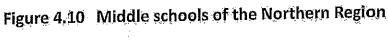
### Northern Region

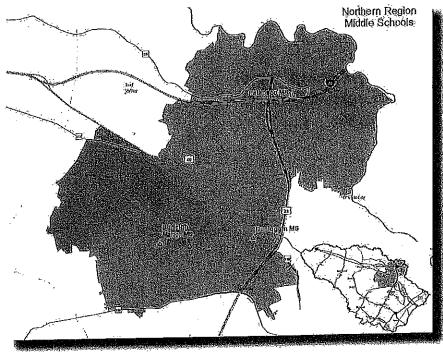
### Need:

Enrollment exceeds 110 percent of regional capacity after 2020.

### Strategy:

Monitor long-term needs.





In the years beyond 2020, the Northern Region is projected to be above the 110 percent capacity utilization guideline. Dunloggin MS and Patapsco MS are scheduled for systemic renovations in the next few years. Additional capacity should be considered as part of these renovations or the use of temporary capacity may be needed. When continued growth in the adjacent Northeast Region is factored in with the needs of this region, the land bank site on Marriottsville Road will probably be needed to serve as a future middle school.

Table 4.10 Five year middle school utilization in the Northern Region

Table 4.10 Five yea Northern			2015			2020
	Projected		Projected	Projected		Projected
	Pop.	Capacity	Utilization	Pop.	Capacity	Utilization
Burleigh Manor MS	771	779	99.0	868	779	111.4
Dunloggin MS	615	565	108.8	660	662	99,7
Patapsco MS	718	643	111.7	756	643	117.6
(Region MS Totals)	2104	1987	105.9	2284	2084	109.6

# Southeastern Region

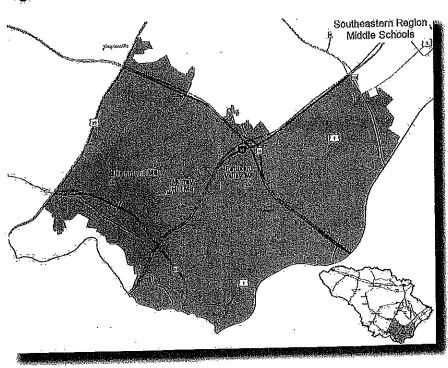
### Need:

Enrollment growth is evident in the region.

### Strategy:

Long-term growth trends in this region should be monitored.

Figure 4.11 Middle schools of the Southeastern Region



Hammond MS and Murray Hill MS are projected to exceed 110 percent capacity utilization in 2020. Relocatable classrooms are available at both schools, which would manage this crowding through 2020. The region will exceed 110 percent utilization in 2020 and enrollment will continue to gradually rise for the foreseeable future. Projected needs beyond this time period will be monitored.

Table 4.11 Five year middle school utilization in the Southeastern Region

Southeastern			2015	a di la	(1986年)	2020
	Projected		Projected	Projected	and the same	Projected
	Pop.	Capacity	Utilization	Pop.	All Many particles on the control of	
Hammond MS	582	604	96.4	710	604	117,5
Murray Hill MS	624	662	94.3	792	662	119.6
Patuxent Valley MS	676	760	88.9	757	760	99.6
(Region MS Totals)	1882	2026	92.9	2259	2026	111.5

### Middle Schools

### Western Region

#### Need:

Some capacity exists in this region.

#### Strategy:

Monitor long-term needs.

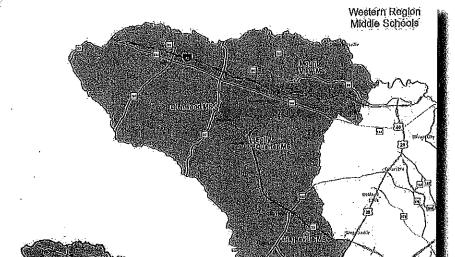


Figure 4.12 Middle schools of the Western Region

Capacity utilization in the region remains within targets throughout the projection. A land bank site in the northeastern end of this region on Marriottsville Road must be retained for a new middle school, which will ultimately relieve crowding in the Northern and Columbia West Regions.

Table 4.12 Five year middle school utilization in the Western Region

Western		•	2015		43.	2020
<del></del>	Projected		Projected	Projected		Projected
	Pop.	Capacity	Utilization	Pop.	Capacity	Utilization
Clarksville MS	621	643	96.6	562	643	87.4
Folly Quarter MS	607	662	91.7	675	662	102,0
Glenwood MS	577	<b>5</b> 45	105.9	578	545	106.1
Lime Kiln MS	724	701	103.3	765	701	109.1
Mount View MS	743	798	93.1	823	798	103.1
(Region MS Totals)	3272	3349	97.7	3403	3349	101.6

Page 29

## Columbia East Region

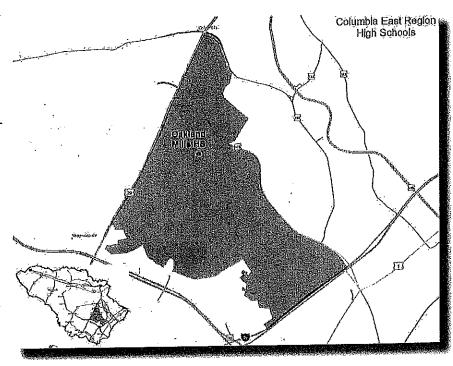
#### Need:

Some capacity exists in this region.

#### Strategy:

Consider using capacity to help accommodate Route 1 corridor growth.

Figure 4.13 High schools of the Columbia East Region



The Columbia East Region high school is Oakland Mills HS. Capacity exists at this school for the foreseeable future. Capacity may be utilized to relieve the Northeastern Region, which includes Long Reach HS and Howard HS. Long-term planning discussions are likely to be framed by future additions to the land bank.

Table 4.13 Five year high school utilization in the Columbia East Region

Columbia - East			2015	na-silvetelle		2020
	Projected		Projected	Projected		Projected
	Pop.	Capacity	Utilization	Põp.	Capacity	/_Utilization
Oakland Mills HS	1101	1400	78,6	1164	1400	<u>83.1</u>

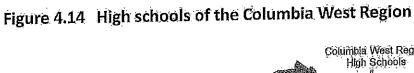
### Columbia West Region

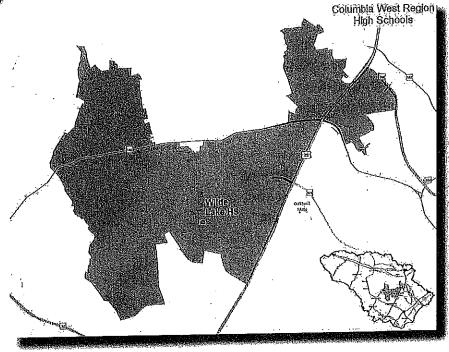
#### Need:

Capacity utilization is below 110 percent for Wilde Lake HS until 2027.

#### Strategy:

Monitor projections.





The Columbia West Region high school is Wilde Lake HS. The projection for this school remains between 90–110 percent utilization until 2027. With only a few classrooms of remaining capacity, plans to redistrict students into Wilde Lake HS should be avoided unless absolutely necessary. This projection models the effect of the Columbia Town Center development without the adjustment presented in the addendum. Adequate capacity exists to accommodate growth at Wilde Lake HS until 2027.

Table 4.14 Five year high school utilization in the Columbia West Region

Columbia - West			2015	To an a secondar to a		2020
	Projected		Projected	Projected		Projected
Þ	Pop.	Capacity	Utilization	Pop.	Capacity	Utilization
Wilde Lake HS	1279	1424	89.8	1526	1424	107.2

# Northeastern Region

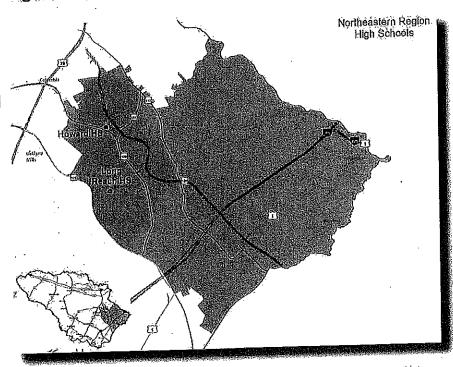
#### Need:

Significant enrollment growth is projected. Available capacity in this region is not sufficient to absorb long-term projected enrollment growth.

#### Strategy:

Evaluate capital planning options of additions and acquisition of a future school site.

Figure 4.15 High schools of the Northeastern Region



Howard HS and Long Reach HS serve the Northeastern Region. Howard HS already is exceeding 110 percent utilization. This fall the region will likely exceed 110 percent capacity utilization and the trend is expected to steadily worsen through the projection, exceeding 120 percent by 2017. The school system has added temporary capacity to both schools and the nine classroom modular building will be installed at Howard HS this summer. Movement of regional programs may be considered.

Projections indicate the eventual need for a new high school. For this reason, acquisition of a large school site to the land bank is necessary. A site should large enough for a high school. In the meantime, interim strategies such as redistricting and locations for regional programs and minor changes to school capacity should be revisited Measures to delay the need for a new high school will save capital resources for other projects.

Table 4.15 Five year high school utilization in the Northeastern Region

Table 4.15 Five year	ar high scho	ol utiliza	non in the	i Mortileasre	in inchio	
Northeastern			2015			2020
Mint Himmann	Projected		Projected	Projected		Projected
-	Pop.	Capacity	Utilization	Pop.	Capacity	
Howard HS	1751	1420	123.3	2015	1420	141.9
	1522	1488	102.3	2047	1488	137.6
Long Reach HS	3273	2908	112.6	4062	2908	139.7
(Region HS Totals)	₫ <b>८</b> [ ₽	English Allen			and the same of	datas in the second

### Northern Region

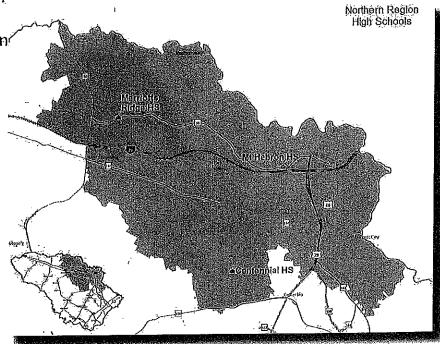
#### Need:

Figure 4.16 High schools of the Northern Region

Capacity needs in the region have been addressed with the expansion of Mt. Hebron HS.

#### Strategy:

Monitor long-term needs,



. The Northern Region has balanced capacity utilization for most of the projection. Centennial HS and Mt. Hebron HS will need to be monitored given the projected utilization rises above 110 percent after 2017 and 2016. Capacity remains at Marriotts Ridge HS for this region and could potentially accompdate regional programs.

Table 4.16 Five year high school utilization in the Northern Region

Northern	, , ,		2015	Anna Chaille ann an Airlean ann an Airlean an Airlean an	ing carry all f	2020
	Projected		Projected	Projected	환화 호텔(4.70) 14.18(3.44)	Projected
	Pop.	Capacity	Utilization	Pop.	Capacity	Utilization
Centennial HS	1455	1360	107.0	1690	1360	124.3
Marriotts Ridge HS	1209	1615	74.9	1420	1615	87. <del>9</del>
Mt Hebron HS	1504	1400	107.4	1765	1400	126.1
(Region HS Totals)	4168	4375	95.3	4875	4375	111.4

# Southeastern Region

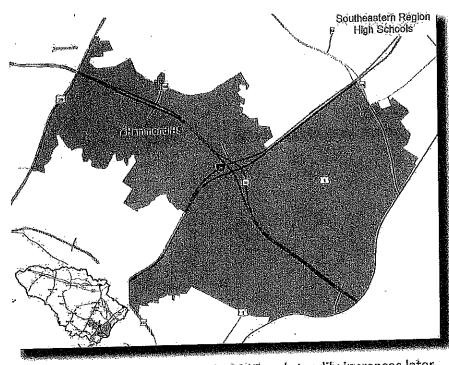
#### Need:

Capacity is adequate through 2017.

#### Strategy:

Monitor long-term needs.

Figure 4.17 High schools of the Southeastern Region



The Southeastern Region exceeds 110 percent capacity utilization in 2017 and steadily increases later in the projection. Perhaps some capacity may be realized during the renovation of Hammond HS, but the existing facility is not matched to projected growth later in the long-range planning period. This future growth supports the recommendations of land banking a high school site and adding plans for a facility to the long-range plan. In the meantime, interim strategies like redistricting, considering alternative locations for regional programs, and minor changes to school capacity should be revisited. If any measures can delay the need for a new high school, capital resources can be saved for other projects.

Table 4.17 Five year high school utilization in the Southeastern Region

Southeastern			2015	13.0		XUXU
	Projected		Projected	Projected	a, engelister atmesere entre	Projected
	Pop.	Capacity	Utilization	Pop.	Capacity	Utilization
Hammond HS	1299	1220	106.5	1550	1220	127.0

### Western Region

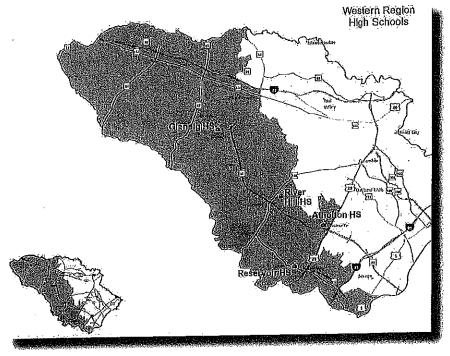
#### Need:

Figure 4.18 High schools of the Western Region

Relief is needed at Reservoir HS after 2017.

#### Strategy:

Monitor long-term needs.



The Western Region does not exceed 110 percent capacity utilization until 2024, and no redistricting or major capital planning appears to be necessary through most of the decade. Reservoir HS and Atholton HS should be monitored because this projection indicates they will exceed 110 percent utilization in 2018 and 2017, respectively. Atholton HS capacity should also be re-evaluated at the end of the renovation this year. Some areas of the Reservoir HS aftending area are part of the Route 1 corridor; eventually this growth may be addressed with a new high school.

Table 4.18 Five year high school utilization in the Western Region

	2015				
Projected Pop.	Capacity	Projected Utilization	Projected Pop.	Capacity	Projected Utilization
4447	สอดก	10Ğ <i>4</i>	1623	1360	119.3
1268	1420	89.3	1277	1420	89_ <del>9</del>
1510	1551	97.4	1894	• • • •	122.1
11 74 7	57				84.5 104.0
	Pop. 1447 1268	Pop. Capacity  1447 1360 1268 1420 1510 1551 1266 1488	Projected Projected Pop. Capacity Utilization  1447 1360 106.4 1268 1420 89.3 1510 1551 97.4 1266 1488 85.1	Projected         Projected         Projected         Projected           Pop.         Capacity Utilization         Pop.           1447         1360         106.4         1623           1268         1420         89.3         1277           1510         1551         97.4         1894           1266         1488         85.1         1258	Projected         Projected         Projected           Pop.         Capacity Utilization         Pop.         Capacity           1447         1360         106.4         1623         1360           1268         1420         89.3         1277         1420           1510         1551         97.4         1894         1551           1266         1488         85.1         1258         1488

# **Howard County Public School System**

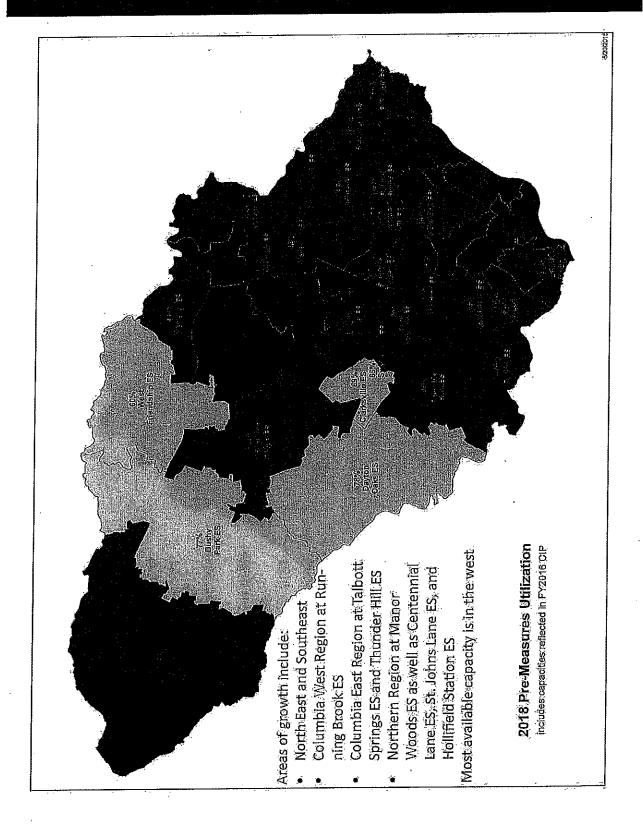
Feasibility Study An Annual Review of Long-Term Capital Planning and Redistricting Options

# Foreseeable Redistricting

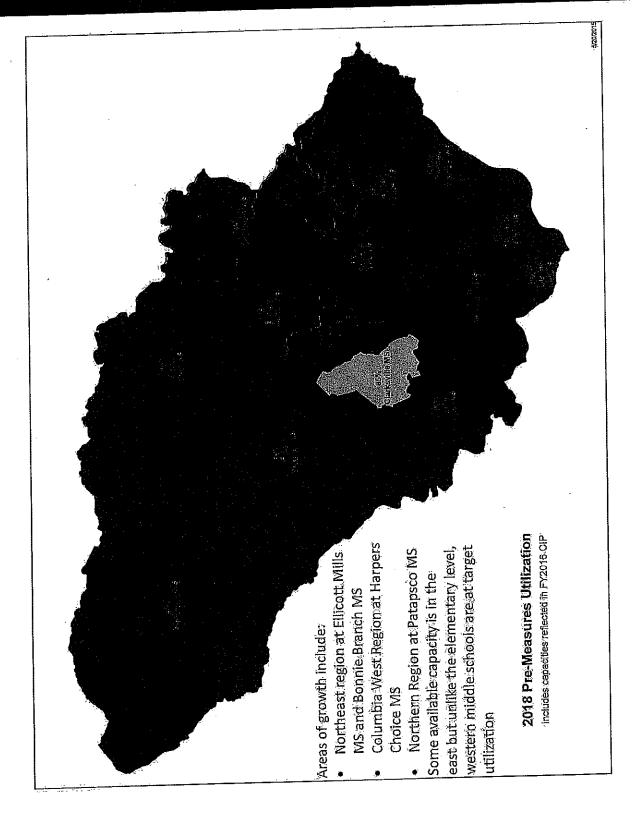
This report does not recommend any redistricting until 2017 when redistricting is needed to open ES #42. This would be conducted between June and November 2017 and take effect at the beginning of the 2018 school year.

June 2015

# Foreseeable Elementary Redistricting



# Foreseeable Middle Redistricting



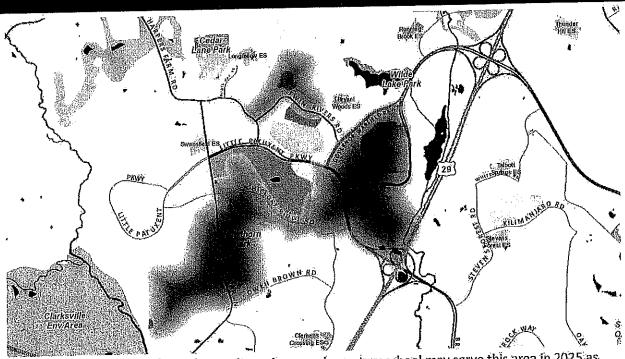
# Elementary School Redistricting - ES # 42



Opening Elementary School #42 will allow relief of Ducketts Lane ES and other schools in the Northeast region. The school will be located adjacent to Thomas Viaduct MS. Any redistricting plan may involve a combination of schools including Bollman Bridge ES, Ducketts Lane ES, and Forest Ridge ES. Table 5.1 illustrates one possible scenario for testing purposes only. This plan was anticipated when the redistricting to open Ducketts Lane was planned, so most students come from Ducketts Lane ES. Ducketts Lane ES capacity utilization would be reduced from a projected 137 percent utilization to a projected 90 percent utilization, depending on regional program assignments. This plan considers neighborhoods like Oxford Square, Lennox Park, and Howard Square, as well as Cedars and Washington Manor for ES #42. Rockburn ES attending area has included a somewhat distant neighborhood, in the vicinity of Mission Road, which may also be considered for ES #42. This frees up Rockburn ES to receive the Brightfield area from Bellows Spring ES. Actual redistricting plans would be decided in the fall of 2017, allowing for further study of feasible redistricting in the June 2016 Feasibility Study:

Table 5.1	ES #/	42 Redistricting		
Sending	Receiving	Appx. # Students		
Bellows Spring	Rockburn	73		
Ducketts Lane	New ES #42	384		
	New ES 42	151		
Total		608		

# Elementary School Redistricting - Columbia West

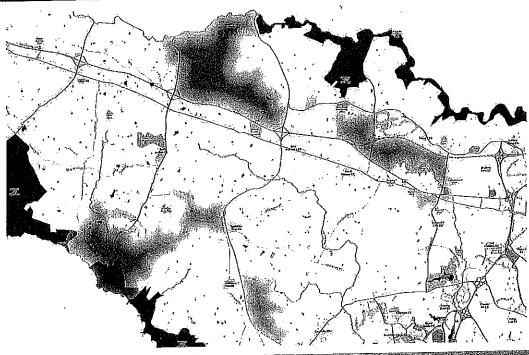


The FY 2016 Long-Range Master Plan Indicated a new elementary school may serve this area in 2025 as ES #44. The Howard County Planning Board has suggested this area be served by ES #43, which is slated for opening in 2023 in the Long Range Plan. Either way, funding constraints are likely to dictate a later opening. The Columbia schools study attached to the 2014 Feasibility Study Identified the best location for this school to be where the Faulkner Ridge Center building is presently located.

Since capacity is needed prior to any likely funding of this new school, an interim plan is needed, interim Columbia West elementary school redistricting will take advantage of capacity in the region and is anticipated to occur in 2018, depending upon when the Swansfield addition opens. A recent addition at Running Brook ES is not sufficient to contain expected growth. Existing capacity at the other schools, including the addition at Swansfield ES, will facilitate redistricting within the region. Some small feeds are anticipated with interim redistricting, but they can be resolved when ES #44 opens.

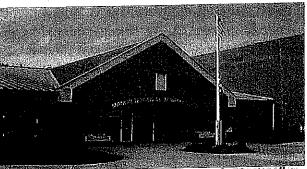
Sending	lumbia West Elementary Re	Appx. # Students
Bryant Woods	Clemens Crossing	94
Bryant Woods	Longfellow	71
Clemens Crossing	Swansfield	110
Running Brook	Bryant Woods	148
Rünning Bröck	Clemens Crossing	2.0
Total		443

# Elementary School Redistricting - Northern and Western

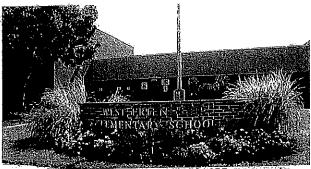


New development of Turf Valley is projected to add 2,000 homes by 2024 and yield nearly 700 new ES students. This development is presently in the Manor Woods ES attending area, which is projected to exceed 110 percent utilization in 2016, and cannot serve the anticipated growth. ES #45, a new elementary school in or near Turf Valley, is eventually needed. Much of the attending areas for existing schools in the Northern and Western regions will be bused regardless of the school assignment, but a Turf Valley school could have an assigned walk area. Capital funding challenges are likely to further delay ES #45 which is already shown in the FY 2016 Long Range Master Plan for funding beginning in FY 2023 and completion likely in 2026.

Since the FY 2017 Long Range Master Plan is expected to shift projects further into the future, interim measures are necessary. Nearby West Friendship ES and Bushy Park ES.

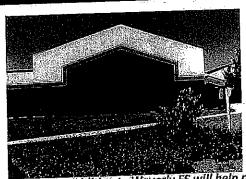


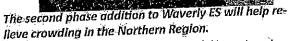
Future development is in the Manor Woods ES attending area which is projected to exceed 110% utilization in 2016.



West Friendship ES has approximately 135 open seats.

# Elementary School Redistricting - Northern and Western







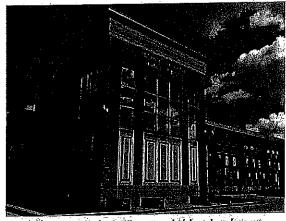
Bushy Park ES could contain Northern Region growth with some adjustments to other western attending areas.

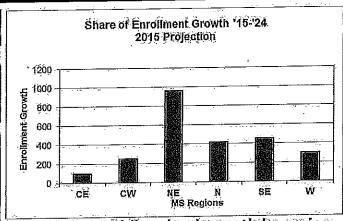
have capacity, and a 100 seat addition has been planned for Waverly ES in the coming years. A number of scenarios have been evaluated. Many would require West Friendship to take on higher enrollment. Such plans would probably necessitate investment in wastewater treatment capacity and temporary classrooms at West Friendship ES.

Another interim strategy may borrow from the approach used between ES #41 and ES #42. In that case, the Mission Road area was assigned to Rockburn ES temporarily until new capacity opens in 2018 at ES #42. Staff has modeled a similar idea, which, would send new Turf Valley neighborhoods to Bushy Park ES. Adjustments among other western schools could create enough space at Bushy Park to contain this growth. A particular benefit of this plan is that West enough ES capacity is used, but the school would not be overcrowded, avoiding temporary capacity or other investment. Chronic excess capacity further west at Bushy Park ES and Dayton Oaks ES is also used, Such a plan requires fewer students to be reassigned than a plan that avoids creating such attendance "islands."

	nd Western Elementary Rec	Appx. # Students	
Sending	West Friendship	82	
Bushy Park		111	
Bushy Park	Dayton Oaks	50	
Dayton Oaks	Triadelphia Ridge	210	<u></u>
Manor Woods ES	Bushy Park	<del> '   </del>	
Manor Woods ES	Waverly ES	44	
Manor Woods ES	West Friendship	83	
Triadelphia Ridge	Dayton Oaks	99	
	West Friendship	44	
Wayerly Total	- Bottom & Application (Application)	723	

## Middle School Redistricting



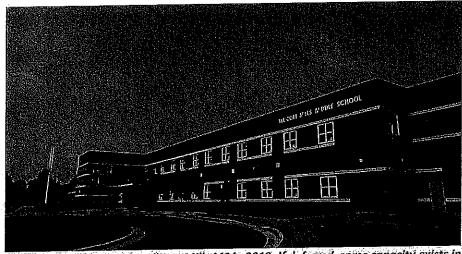


Thomas Viaduct ES opened this school year.

Figure 5.1 Middle school growth by region

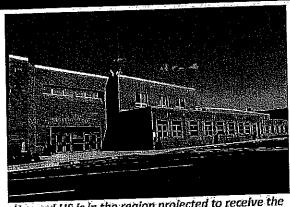
The opening of Thomas Viaduct MS has eased the near term crowding concerns in the Route 1 corridor, particularly the Northeast Region. Future enrollment growth is expected. By 2024, the middle school level is projected to exceed 110 percent capacity utilization. The largest share of enrollment growth is in the northeast region, followed by the northern and southeast regions. By 2025, two of five middle schools in Northeast region will have significant overcrowding. The same will be true for two of the three Southeastern region middle schools. Site acquisition efforts are underway for MS #21, and an addition is planned for Ellicott Mills MS, but funding is not certain.

Feasible redistricting of approximately 600 students could bring more schools within target utilization for using only existing capacity. Small feeds could be reduced, especially if the redistricting is conducted with elementary redistricting to open ES #42. Such a plan does not suggest additions at Ellicott Mills MS and renovations at other schools are not necessary. Evaluation of plans will continue in future feasibility studies.



An addition is planned for Ellicott Mills MS in 2019. If deferred, some capacity exists in nearby regions.

# High School Redistricting



Howard HS is in the region projected to receive the largest share of enrollment growth.

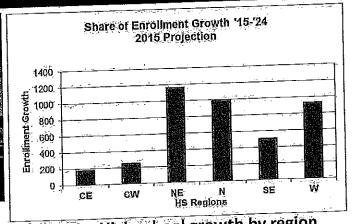
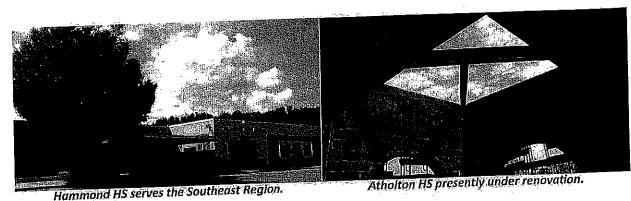


Figure 5.2 High school growth by region

Howard HS is experiencing overcrowding. Capacity needs are also projected for Long Reach HS and Hammond HS. The small amount of capacity at Oakland Mills HS is not sufficient to balance these needs. The trends eventually point to the need for a new high school. A land bank site is being sought for a high school, but even when a site is acquired it will be prudent to delay such a large capital investment until other options have been thoroughly vetted.

The long-range plan recommended is completion of HS #13 in 2027, but a funding delay is probable. As an interim measure, a nine classroom modular building will be installed at Howard HS. It is likely that the review of the current redistricting process may generate different options and alternatives. A broad evaluation of regional programming assignments or other measures could include consideration of existing capacity at four of the 12 high schools. Such a discussion does not mean a new high school is off the table, but it could bring relief from crowding much earlier than even the most optimistic HS #13 opening date.



# **Howard County Public School System**

# Feasibility Study

An Annual Review of Long-Term Capital Planning and Redistricting Options

# Pre- and Post-Measure Charts

The effects of some scenarios tested for this report on capacity utilization are depicted in tabular form on the following pages. The tables are presented for each organizational level (elementary, middle, and high) using a pre-/post-measures format. The pre-measures format shows the effect of projected enrollment without any redistricting. The pre-measures format also shows FY 2016 capital projects as approved.

The post-measures format shows the impact of projected enrollment with some redistricting plans discussed in this document. These plans include elementary redistricting and a middle school redistricting scenario that uses existing capacity. It is premature to provide specifics since changes may develop before the June 2017 Feasibility Study. The post-measures format includes capital projects recommended in this document for the FY 2017 Capital Budget as shown in Table 3.2 on page

9. If these projects are not approved, other plans must be developed.

June 2015

noise when the little Charolis		<b>Howard County Public School System</b>
2015 Feasibility Study		
2008-27 (25,040) (10.5) (10.5) (10.5) (10.7)	112.3 112.3 117.1 117.1 112.3 112.3 113.6 111.6 111.6 111.6 111.6 111.6 111.6 111.6 111.6	TAX   C   B14   1248   C   1258
<b>5.4.4.4.6.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1</b>	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	124,1 C   614   125,2 C   114, C   616   115,4 C   616   6
271.5 C.	1006. 950. 950. 950. 950. 950. 950. 117.	7.7.5 1.25.6
2025-26 Proj 78: Utili 472   106.0 472   101.6 653   89.8 C   623   722.4 C   623   722.4 C   623   722.4 C   623   722.4 C   623   722.4 C   623   722.4	288 100.6 504 95.7 10.1041 202.1 C 2906 147.4 C 10.1041 202.1 C 2906 147.4 C 10.1041 202.1 C 2906 147.4 C 10.1041 202.1 C 10.1041 202	25 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5
	100   100	25.2 0 34.5 1.0 0 3.4 5 1.0 0
2024-25 20   % Ulli 20   % Ulli 21   710.2 22   70.5 23   70.5 24   70.5 25   70.5 27   70.	258   59.2   65.4   65.	7188 7.1 7.16 7.16 7.16 7.16 7.16 7.16 7.16 7.16
000 0000 0000 0000 0000 0000 0000 0000 0000		000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Not Test for APFO  2023.44  Proj. X-Ust. 285 483 190.5 548 190.5 548 190.5 548 100.3 568 568 568 568 568 568 568 568 568 568	130   \$17.2 518   \$17.2 518   \$17.3 528   \$18.2 529   \$18.2 520   \$10.3 520	713 (2710) 913 (1716) 914 (1716) 720 (1716)
	27134 4419 27134 2	
Only 700ed5-N 8.06t. 165.7 167.5 107.5 177.5 174.0	247 7 98.1 3 458 7 100.4 4 458 7 10.5 C 9 524 84.4 6 524 84.4 6 524 84.4 6 524 84.4 6 525 7 17.2 C 6 530 10.5 6 530 10.5 6 530 10.5 6 540 1	200 200 200 200 200 200 200 200 200 200
Urposes Ority Budget Frojects- 2022.3 2022.3 579 58.2 44 68.5 44 68.5 44 68.7 45 717.5 6. 598 717.5	347 623 623 638 638 630 610 610 610 610 610 610 610 610 610 61	<b>音器さんな場合                                    </b>
	0 1 2000	100.00 177.9 177.9 177.9 177.9 177.9 18.0 19.0 19.0 19.0 19.0 19.0 19.0 19.0 19
2016 Gapital B 2016 Gapital B 2012 2012 2012 365 1962 365 1962 365 1962 365 1963 365 1150 365 1150 365 1150 365 1150	243 95.0 429 85.7 807 166.7 IC 516 83.1 916 12.4 917 118.0 917 118.0 917 12.4 824 95.1 824 95.1 831 110.3 833 91.0 833 91.0 833 91.0 833 91.0 833 91.0	77.4 7.77.7 7.77.7 7.77.7 7.77.7 7.77.7 7.77.7
January Company	1,1711000	17.18.1 C
Data for Derr Approved FY 2020-21 Find 197.0 366 197.0 366 197.0 414 105.3 418 116.0 418 116.0	242 24.7 250 70.7 250 70.7 735 70.7 736 70.7 736 70.7 737 70	854 177 178 846 177 178 178
1 60 1		1188.9 C C C C C C C C C C C C C C C C C C C
SCHOOLS. 2019-20. 201	345 956 520 593 422 563 633 674 7503 674 7503 844 712.4 884 712.4 884 714.5 885 714.5 885 714.5 885 714.5 886 88.3 886 88.3 886 88.3 886 88.3 886 88.3 886 88.3 886 88.3 887 7105.7 887 7105.7	789 7183 C 1100 1615 C 1717 71024 774 71024 774 71024 774 71024 774 71027 774 71027 774 71027 775 775 775 775 775 775 775 775 775 77
[M(*) [M(*) N(*) N(*) N(*)	<u>- </u>	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
	253 725 66 78 8 7 722 1 C 6 72 8 8 8 7 722 1 C 6 72 8 8 3 8 7 722 1 C 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	72.80.70.90.70.70.70.70.70.70.70.70.70.70.70.70.70
	1.17 1.16 1.16 1.16 1.16 1.16 1.16 1.16	113.9 172.7 17.2 10.0 10.0 10.0 10.0 10.0 10.0 10.0 10
2017/16 2017/1	25 590 191 191 191 191 191 191 191 191 191 1	777 777 777 777 777 777 777 777 777 77
(O(S) 1	226   20.3   231   31.2   21.2   20	775 714.5 88 775 714.5 88 775 714.5 88 775 714.5 88 775 714.5 88 775 718.6 C. 77 725 718.6 C. 77 725 718.6 7. 725 718.8 95 718.8 95
100 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7.05 7.00 7.00 7.00 7.00 7.00 7.00 7.00
ation's PY 2016; approved cap 2016;1 2018; Proj 5, UR. 2018; 416; 710.2 671 424; 110.2 671 427; 110.2 510; 550; 411.6 510; 526; 111.6	Sec.	25.7.7.7.7.7.7.7.7.7.7.7.7.7.7.7.7.7.7.7
Celucation's FY   Professional Profession   Profession   Professional Professiona	25.75.7.75.7.75.7.75.7.75.7.75.7.75.7.7	647 68 68 68 68 68 68 68 68 68 68 68 68 68
2018 2398 337 337 377	25.0 25.0	647 66 684 66 684 66 684 66 684 68 684 68 68 68 68 68 68 68 68 68 68 68 68 68
25047 2014 2014 2014 2014 2014 2014 2014 2014	25.00 25.00	100   100
2016 2016 2016 2016 2016 2016 2016 2016	357.2 57.2	
10		Northern (Northern (Northern E.)  Nature (Northern E.)  Nature (Northern E.)  St. Johns Lane E.S.  St. Johns Lane E.S.  Westinn Totals  Southeastern  Abholton E.S.  Schlinar Bridge E.S.  Hannel Worde E.S.  Hannel Worde E.S.  Schlinar E.S.  Niket Friendeling E.S.  Viket Friendeling E.S.  Niket Friendeling E.S.  Niket Friendeling E.S.  Niket Friendeling E.S.  Niket Schlinar E.S.
LOCATION OF THE STATE OF THE ST	Neglini (Dolumbin: West (Dolumbin: West (Start) Woods (Sta	Northern Contaminal Larre ES Nation ES Nation ES Nation ES Nation ES Nation ES Sur Joins Lane ES Washing ES Sur Joins Lane ES Nation ES Forest Radge ES Forest Radge ES Forest Radge ES German Chrossing ES German Western ES Communion ES Laurel Wordern Country Park ES Claricalities ES ES Experient ES
Pre-Measures Chart relicots May 2015 Columbia - East Crodiomote Es. Crodiomote Es. Crodiomote Es. Pribles Luck ES. Stevent Friend Es. Stevent Friend Es. Thur des Hill ES.	Columbia, West Columbia, West Columbia, West Columbia, West Columbia, Chossing ES Lingfellow ES Running Brook ES Running Brook ES Running Brook ES Region Totals Rothers Spring ES Deep Hun ES Deep Hun ES Lingfell ES Columbia ES Columbi	Northern Nor

				5.1
A	- A Company of the Co	n. Lit-	C - h - ~ ~	Circum
Howard	COUNTY	PHANC	SERIOUR	SVSLEIII
INCARCITION	CA CHILLY	C. Almain		

2015	<b>Feasibility Study</b>
2010	I COSIDING DIVING

ZUTO LESSIDILICA	Strick				
2026-27 	123.6 113.9 113.9 106.8 106.8 106.8 106.8	1017 1017 1018 1018 1017 1017 1017 1017	125.8 C 120.7 C 1718.6 C 1718.6 C 92.4 C 1718.6	102.1 130.3 C 123.9 C 123.9 C 124.7 C 92.3 101.4 102.4	77.1.1 77.1.1 111.2 111.2 110.3 100.3
433 433	통 전 전 전 전 등 전 등 전 등 전 등 전 등 전 등 전 등 전 등		C 874 C 877 C 876 C 726 C 726 C 726	58 58 58 58 58 58 58 58 58 58 58 58 58 5	C 917 436 436 436 437 437 537 537 5384 5287 5288 5287 5288 5287 5288 5287 5288 5287 5288 5287 5288 5287 5288 5287 5288 5287 5288 5288
2005/26 2005/26 106.0 470 11.1.6 523 523 10.5.6	2255. 102.6 C		124.1 126.3 125.1 115.4 116.3 90.0	125.4 122.7 122.7 122.7 123.2 92.0	ところ   日本 2 年 2 日 2 日 2 日 2 日 2 日 2 日 2 日 2 日 2 日
25.55 P. 25.	2853 38 2853 38 2855 58 2855 5855 5	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	25 88 88 88 88 88 88 88 88 88 88 88 88 88	UUUU	1 C 2027 117 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
2024-25 Proj. % Vill. 406 102 0 102 0 102 0 102 103 0 102 106 5.1	120.2 170.1 129.5 120.2 101.0	0 829 110.4 809 101.7 7 2 C 826 115.9 C 93 101.7 7 6 C 92 139.7 C 93 101.0 C	135.2 127.3 127.3 110.9 117.5 3 116.5	100.7 127.2 127.2 122.3 123.2 105.2 2 90.9 4 101.2	119 103 103 103 101 101 101
	and 1 1 and 50° 1	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	C 938 C 957 C 778 C 778 C 778	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2 C 841 2 C 861 2 C 862 2 C 865 2 C
FO 202324 W. Uill. 107.16 88.1 106.3	2 5 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	4 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	783 221.0 913 131.6 947 124.4 770 117.6 641 86.3 4574 114.8	1045   C   1050   C   1045   C   1050   C	945 119.9 C 9 721 91.6 1.0 721 81.4 1.0 771 83.4 C 9 686 100.7 C 9 686 100.7 C 9 685 100.7 C 9 685 100.7 C 9 7 C 94 10.7 C 9 685 100.7 C 9 7 C 94 10.7 C 9 7 C 94 10.
97 Sept 10 2023, 10 2				2 2 2 2 2 2 2 2 2 2 3 3 3	2 4 2 4 4 4 4 4 8 8
Poses Only 2522.23 Proj. % Util: 978 95.2 378 95.2 378 95.2 378 95.2 347 88.2 429 107.5	2 104.0 104.	선두없다면은 일곱성질원	780 120.6 892 128.5 811 119.1 756 108.0 720 117.5 631 86.5 4550 117.7	406 95.8 829 124.5 912 136.3 808 115.4 707 108.3 663 88.0	885 1123 127 873 127 875 184 102 184 102 185 102 185 102 185 102 187 102 18
Projects 377	3 2828 3 2828 7 C 637 0 512 4 575	1113   941   1113   113   1113   1113   1113   1113   1113   1113   1113   1113   1	00 0	85.5   406   122.5   C   829   1   15.7   C   808   1   115.7   C   568   1   106.7	106.5 70.3 77.3 14.6 120.7 10.3 105.0 105.0 105.0 105.0
EMENTARY SCHOOL S - Data for Demonstrative Purposes Only attention.  Statistics	2811 103.3 2811 103.3 349 96.7 612 100.0 543 106.4 264 100.5	31 T 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	774 119.6 866 124.8 777 114.1 721 106.6 622 84.3 4506 110.7	8818 172 128 173 1736 1736 173 1736 1737 174 174 175 175 175 175 175 175 175 175 175 175	430 174 430 17
Demon		20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	120.2 C 107.5 C 107.5 C 104.4 17.6 C 13.7	48 6 1 8 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	
- Data for Den d FY- 2017 Cag 2028-21 Ers   15 tuti 386 97.0 441 105.0	2792 . 102.6 2792 . 102.6 239 . 93.9 507 . 99.0 508 . 98.6 2507 . 101.0	<b>24.6888888</b>	72 72 72 72 72 72 72 72 72 72 72 72 72 7	C 339 B4.1 405 C 786 118.5 C 816 773 713.3 E 810 C 563 118.8 C 568 639 107.0 776 652 863 663 L 4638 110.0 4739 1	750 1003 430 703 748 951 748 951 47 878 1114 47 848 855 7429 1598 1029 1518 98.0 126539 1023
CHOOLS- Proposed 19.20 10.22 10.22 10.22 10.22 10.22		▋▐▐▗┞▃▙▋	118.5 C 116.6 C 100.1 C 118.6 C 85.4 C	115.8 112.3 112.3 113.8 108.6 108.4	- wommen n n 9
NTARY SCI- fing. 2019 III. Proj. % 2 369 9 2 44 44 7 535 8	555 116 2770 181 332 92 (55 543 105 480 933 480 932 2485 98	2772 778 2844 778 2824 2834 778 2825 2835 2835 2835 2835 2835 2835 2835	682 682 682 682 682 682 682 683 683 683	7386 778 778 557 553 553 553	702 89 776 87 764 87 861 710 861 710 863 710 87 884 88 888 100 888 100
EMENTA abon Rate liethching. Re-19 1922 107.7 107.7	97.8 97.8 99.6 97.5 97.5	9 0 7 -t 6 0 1 1 1 1 0 t	748 712.6 C 7781 112.5 662 95.7 712 101.7 728 120.1 C 643 87.1 643 87.1	91.7 113.4 111.5 111.7 106.9 90.2	98.0 93.5 93.5 93.5 93.5 93.5 93.5 93.5
EI E   E   E   E   E   E   E   E   E   E	247 247 247 2481 2481 2481	25 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	C 652 C 712 C 712 C 712 C 712	755 755 753 632 638 536 537 5492	225 173 173 173 173 180 180 180 180 180 180 180 180 180 180
Capac es and estil 577.18 107.8 107.8 107.8	115.1 C 115.1 C 115.1 C 115.1 C 114.5 11.5 11.5 11.5 11.5 11.5 11.5 11.		103.1 103.1 126.4 119.3 119.3	1113.8 1112.6 112.6 112.6 90.0 105.8	7.7.7.7.7.7.0.7.7.7.0.7.7.7.0.0.7.7.0
Gapaciti Pro/ 332 454 465	2807 2807 2807 2807 2807 2807 2807 2807		797 767 767 767 767 767 767 767 767 767	337 758 765 766 823 697 697 616	(4,4,0,0,0,4,5,1,0,1,0,1,0,1,0,1,0,1,0,1,0,1,0,1,0,1
Solution   Solution   Style   Solution   S	559   519   519   588   717   589   717   581   717   581   717   581   717	688 91.6 673 100.1 815 107.7 C. 815 107.2 682 104.4 88.5 88.	705 108.0 725 104.5 726 111.7 726 104.7 726 104.1 864 104.1 8265 107.4	108.5 103.7 103.7 103.7 103.7 103.7 103.8 104.9	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
FY 2017	2 568 2 568 2 568 2 568 2 558 3 558	751 688 663 854 760 316 760 316 763 662 672 695 778 866 650 524 770 550 550 527 7710 5275	705 725 81 725 81 785 786 786 786 786 786 786 786 786	24 380 66 738 89 728 90 728 65 508 65 508 65 508 727 4297	188 604 612 457 788 803 627 445 744 738 861 561 861 561 861 561 862 440 863 460 863 46
Educations 2019 2019 398 398 398 616 616 616 616 616	720 - 50 720 - 27 720 - 27 720 - 36 721 - 51 721 - 51 730 - 52 730	751 751 772 772 665 663 780 780 787 788 787 788 787 787 789 789 560 660 560 660	647 64 65 65 65 65 65 65 65 65 65 65 65 65 65	224 227 227 227 556 566 566 666 559 700 700 700 465 465 466 465 559 69 550 69 55	788 788 788 7788 7788 7788 7788 7788 7
Board of Educat Capacity 2017 2018 2217 2018 221 421 616 616 399 399	509 27720 2 361 521 512 0 0 0 0 530 2530	7.57 668 668 67.2 7.60 7.81 663 663 663 663 663 663 663 663 663	2752. 1720 1730 1730 1730 1730 1730 1730 1730 173	2 8 8 5 4 8 5 0 T	728 778 778 527 744 514 414 414 617 617 617 617 617 617 617 617
2016 338 421 616 599	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	57 85 85 85 85 85 85 85 85 85 85 85 85 85	28 69 647 28 69 69 72 38 69 69 72		788 788 788 788 744 527 521 544 1548 1548 1548 1548 1548 1548 1548
元					Western   Clarkers   788   728   788   788   789   604   77   72   72   612   612   612   77   72   612   612   612   72   612   6
Post-Measures Aggrégate Plan Chart reflects May 20 Columbia - East Craflerock ES Craflerock ES Craflerock HII ES Pholes Luck ES Stevens Forest ES	Tunder, III EST Region Totals Columbia - West Bryan Woods, ES Cameris Crossing ES Longiellow ES New ES #41 Ruming Brook ES Swanshald ES	Northeastern Bellows Syring ES Deep Run ES Ducketts Lana ES Elkrigge ES Reckbur ES Verleans ES Workburg ES	Northern Certannial Lare ES Folified Stellin ES Marrer Woods ES Norv ES #45 Norviteld ES Wichthe Lare ES Wichthe Lare ES Wichthe Lare ES Wessiny ES Region Totals	Southeastern Atholon ES Bollman Bridge ES Forest Ridge ES Gorman Chossing ES Guilland ES Guilland ES Lattel Woods ES New ES #43 Region: Totals	Mestern Bushy Park ES Clarkon Park ES Clarkon Oaks ES Fution ES Fution Fution ES Fution Fution ES Fution Fution ES Fution ES Fution Fution ES F
Colum Colum	Region County Co	Note of the Note o	Res	Real Party of the	

<b>Howard County Public 5</b>	School	System
-------------------------------	--------	--------

015 Feasi	bi	lit	y S	tų	dy	ŧ			_			_						<del></del>		1 1	-1-		1 1	Н	101	va	rc	<u> </u>	10	unity !	_
	-	<u> </u>	1			- -	Ų	- 1		[ 	). <del>Ja</del>	Ü	0 0	1	U	įrą.	ي د	-	Ų	115.0	- i		cο	6	2 12 12 0 14	333	109.0	-	-	· [ •	
	20.30.05	141	88.3	91.4			I	114.7	<b>]</b> — ŀ	55		1229		1ŀ	- 5	5	4   125.0   C						1 '	1				-1		!   	
	8	Ě	88	1020		SEA	爱	122		8	3 19	8	1307		1105	8		1	ا-ر	<b>を</b>	ت  -					ڼ	3857	ĝ			
	- ا	- i	85.2	89.8		1	114.3	12.5		93.6	2 2 2 2	124.4 C	178.7 IC	1 1	2 UV	83.2	122		9 767	16.5	117.2		30,6	9.901	28.4 4.84	117.5	106.5	14.5	į		
	1	141 × 5	88 6	8 28	-		1 689		1 1	1 1	ı	i '	1253	11	- 1	***	1985年	1 1		E	-		;	† · .	3 28 1 28	: 1		1554			
	-		ti			$\equiv$	_1_		1	1 1		أن أ	ΰĽ	11	į	3	ט ט		<b>⊣</b> و	<u>ت</u> ا	ပ ဗု ဗ	:1 −⊩	89.0	Jj	L		106.8	111.7			
		C 4707	85.4	2 28			:-	108.4		i,	-:-	283		2	- 1	103.8		1 1		116.2	١.	1-1			550		-1	15227 11	-	1	
ក្ន			S	201		1	3 8	1372	-	89	2 2	198 198 198			- 12	3¦8 3;	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	5	<u> </u> _;	数 記 ご ご ご ご	-   -				[	1		25		-	
for AP			98.6	1			100.4	193.6	-	100.2	31.7	2 KJ		. 10		1926	1 121 5 C	116.5		116.0	99.1		8 28	103.6	104.0	10	103.6	1083			
of Test	-	2023.24	557 86.8	n 2			20 ES			583	7	3 8	1088	6024	. !	3 G	ج جر	š.	1	28	55		653	989	287	38	3468	7484	_	 	
strative Purposes Only 2016 Capital Budget Projects - Not Test for APFO		- 1	1	1	1.3		. –			1	<u>س</u>	1153	2.4		1	J	UL	n1		73 123 C	6.8		6.50	7.10	102.6	33	401.5	106.3	-	1	
only Proje	-	202.73	Froj (* UNI.) 583 (* 87.5	3 2 3		1-1	93.4	r-1	-	- 39	8		17	4133 (110.0		578 7223 578 7102.4	14.	- C	3	rit Sie	98.				553			14491	-	-  m='	
oses (			2 6		-		2 2			† ·	1	5 S	ان		Ιì	i il	10		1	تان	1	.1	j-						-	' . -1	
Purp		2021-22	Froj % Unil. 572 89.0	2 E	010		5 5 5 5	8.88		38 S	. 87.9	201	959 135.8	1087		10.4	121	1723		717 118.7	98.5	-1 1	19	9 5	108.3			105.0	1	1	
frative 2016		X	<u>5</u> 5	1	2		298	1263		652	588	88	8	4		# E	F	2350		ᆲ		C77	- [	7,8	8	200	3429	14446		.!	
MIDDLE SCHOOLS - Data for Demonstrative Purposes Only		12	9.8	9.0			107.1	7.5.		212	63	110.5		106.1		11.4	11.6 C	109.6		117.5	9.66	111 4.		100			9.6				
for D		2020-21	Proj. 1% Util. 657 7 86.6	6 6	- - -		F 8	T-1	- -		272	함	98			898	181	ا		710 717.5	191	. RG22		SK F	238	13	8	14215			
Data Pork	-	-			-1-		L.		- -	i-		1	<u>.</u>	_			,			1		- 705.B.		7 6	7102.6	9.0	100.9	103.0		-	
S-T00		2019.20	Prof 7, Util., 554 87.7	93.7	- 90.3	.	113.4		-	110	98	ĘĘ	1150	3; 108		7	738 7148	芝		548 107.3			-	ر درج	569	25 E		1-	1 1	· ·	
E SCF	5 5 -	-	5.00	12	 E		25	1279.		1	1	U		١١.	Ľ	:	Ü	2	- - - -		-	- -	-:	~i	- ;			. _		:	
		Z018:49	1 % Unit.	92.7	5 86	-	132	97.5		113.7	88	130.2	720 102.7	104.7		109.2	115.7	108.0		511 71012	1012	102.7	; ;	5	97.6	g	3.68	100 7			
	edistricting.	57	Proj	469	1022			1234		7.00	6	882	8 2	3773			144	2251		E	36	2080		3	8 8	702	8 8	1388			
!	5 6	é	1—			-	9	98.2		10	   20	5.7 C	7.0	11.8		107.4	115.7	122 ,	•	96.2	93.0	 		87.9	7 102.9	102.3	97.6	8		ust 2014	
. 1	5 6	2017.1	Proj. W.Udl.	98	£3	-	595 11			. 12	9 2	12.	676 56.4	366 1	-	1, 1	3 H	P-1	·-   · -	بن بيد	20.	- ·	-	8	8 8	77.	- - 			pen Aug	
: : :	Capacition			<b>~</b>	-1-	- -	7	10 P	-									11				<b> -</b> -	-1-	·			-1			o at no	
į :	permun	2045.47	9 Proj % Util.	8.8	91.5		113.4	1773 120.6 C	_	190	288.7	1192	798 712 89.2	88.9	_  .	100	723 7124	109		603 99.8	5 %	38	1	3	624 912	7 103	3 G	730E0   00 T	3	onstruct	
ą I	2046.	3	Pro	9	293	L	G	1.	11	1	2	8	7.2	3492	1	812	3 8	217	- -				F	13	662 662 662 662 604 9 635 635 635 71	72	2	2 6	2 E	) underc	
1	.0		8	f 8	쮜		506	750		1	3 2	8	E E	37.58		773	8 8 8 8	2087			3 2	1 1		3		Ë	65	200	150 150 Total 150	School	
<u> </u>	1		200	3 8	449		208	760		_i_			26 F		_ .	2	8 8	8			26 85 26 85 27 85				8,3	2	2	3 3	2 2 2	pen Aug	
÷ .		Boato	2017	3 8	1148 1149 11149		. 50B	467   760 973   1266		٠.		1	æ i	-1 - 1			565	1. [		ř	18 E	1		3	8 3	įέ	ž.	5	9	ied to o	
; ;		5000	2016	3 8	1143		508	973			188	283	200	3602		18	2 28	386		49	18 E	2026		3	98	Ė	25	ЖI,	DE TO	Schedu	
	Windley Communication of the C				$\  \ $	-	-	œ						11			Κ,		-		······································		1	<u> </u>				Ι,	Sign	America Santunia va Santunia va Paragona August 2017 12 - Reptacement school scheduled to open August 2017 185 - New mitdele school (Thomas Viduct Middle School) underconstruction to open August 2014	
1		MBV Z	East	200			Ce MS	MS		  E	SWID	Elicott Mills MS	oods MS	Region MS Totals		Northern Budeloh Manor MS	Dunloggin MS	Sotals		E S	Murray Hill MS	Region MS Totals		SS.	rter MS	<u>n</u> g	SI VE	Region MS Totals	Countywide lotals	acemer w middle	į
Pre-Measures		Tellects	Columbia - East	Lake Elkhom MS	Region MS Totals		Columbia: West. Hanges Choice MS	Wilde Lake MS		Northeastern	nie Brar		W Pleat	lon MS		rthem Jeich M.	niggon	gion M.		Southeastern Hammond MS	Haray H	il uoibi	Morton	Clarksville MS	Folly Quarter MS	Lime Kin MS	Mount View MS	egion.	County	S = Rep	į
Pre-W	-	티	3	2 3			S E			2	ស្តី		t E	E S	l J	욃큡	á	민준	<u> </u>	oi子	ž d	<u>[]</u>	[]	s O	i L	9 <u>11</u>	<u>i≥</u> i	Ι¥Ϊ	j.	11 11 1 F	

Pre Measures Chart Page 48 Middle Schools

Post-Measures:	, ,		1 1							LE SC	MIDDLE SCHOOLS - Data for Demonstrative Purposes Only	Data for	Jemonst	afine P	urboses	oniv.		-						
Aggregate Plan Chair reflerts May 2015 Protections Brend of Educations to 2017 December 2015	ibetiene Be	Series of Electric	o's Market	V00 V2	1	1		pacify U	lization	Pates wil	h Propose	ed FY 20	17 Capita	Budge	Project	Capacity Utilization Rates with Proposed FY 2017 Capital Budget Projects - Not Test for APFO	for APF	0				1		
	Territorius P	100	Store T	7.7	. Nadues	בת בשמשב	designo eschoadeo	8	redistricting.															
1. T. T. T.	1	, dapacir			7L-9177	۱		-	2018-19	7	2019-20	2020.21	بر بر	2021-22	- 2	2022-23	- 2	2023-24	202	2024.25:	2025-26	- 97	2026-27	_
Columbia - Cast	2 S	2016, 2017 2018		2013	Proj % Util.		Proj % Util.	Pro	.% Udi	P.	% Util.	Proj 🐕	j - 1811. P	Proj   % Uffl.		roj  % Ufil.		~	Prof :	-			Pro: % Ltd.	
Cane Cinibili Mo	2 2	3		2) t	وا اور	1			107.3	-	1.01	22	-1	- 3	_	08 110.1		109.6	869	108.6		H	ı	ı,
Canain Wills INC	900	anc.		9	3	1			190	-	113.2	592				76 113.8		114.6	579	-	1	Ų	Ì	115.4 C
Kegion MS Totals	2	1149 1149	. I	1149	37 81	-		_	1 (08.7,		144.5	1284	-	1300 - 113.1		1284 - 111.7			1277	E	1281 11	.1	1	113.2
		-					-	_	-	_	_				77			-			1-"		ł	]-
Columbia - West	, u	<del></del> , -	l.	90,5			;-			- 1				١,			[ ~]				1		i.	
Wilde Lake MS	Z (F)	78	751			t !!	·[	7	766	200	2 6		-	Ì	1723	103.5	-	-:	23	109.3	28 25 25	į	. 1	
Region MS Totals	.933		1	1286 11	1173   120	120.5 LC. 1	1743 987	1947		1384	101.5	720	1,18	4354	-	-1-	163	100.4		107.8	-1:	114.5	888	188
	-	١.	1			-			-1-		, 100 100 100 100 100 100 100 100 100 10			Т		- -	71.51	~- <del> -</del> :	25/2	106.4	14.25	f	• 1	11.8
Northeastern				ŀ				-	-		_					-	-			1	-	- -		Ī
Bonnie Branch MS	路	1		23	386		1:	] 	Ť		·	!		Į			-		- (			- -	1	7
Elicidae Landing MS	E	1	1	ļ	·		1	t	-i ···	+	÷	-1 -	İ		†	4	1	- 1	_,	35.2	-	- 1	-7	97.4
Elicott Mills MS	239	285	562 E	662	287	2 2	832 1 125 7	C 38	106.9	742	13.1	6 2	0 5	3 7	9 5	700 105.7	£ 8	172	8	102.6	815	104.6	322	8.90
Mayfield Woods MS	798			88		-	ŧ.	-	,	t	+-		Ï.	1-	K	-	k	-1			3	- -		
Thomas Viaduct MS	E	ł	701 7	9	F	86.2	1	<del> </del> -	7	╁~		1.	-		ع د	- [	بأد	- 1		30.8	3			3.0
Region M.S. Totaks	3862	-		602	77.		15		I	t	╌	1		-1-	5 7	1.	١.	- 1	-1-		2/2	اد	-1-	
			~;		-		1	┢	****	╁	· I –	•		·  -		1		1	4	-  -	٠.	118.4 (10.3		3
Northern				-	-				ļ	-		1		+								- -	1	
Burleigh Manor MS	779			77.9	312 10	i			2. 109.4	-	110.8		十	-ŀ-	1467 P	5 400 2		.0.00-	4050	1000		t		
Dunloggin MS.	.A. 565			133	7	1			9 175 5	7	٦		+	- -	زز	- [	ĩ	1,40,1	3		-1-	اد	_	1420 C
Patapsco MS	643 643		i	FF	122	112.4	744 115.7	299	7 103.7				†-	-ļ	-	3 5	; <del>-</del> /-	10.7	9		3 8	11.6	19	4,4
Region MS Totals	1981			984 2	2179 1 109		2230 112.2	<u> </u>	112.1	H	151	2268	108.8	71 1552	112.0	2396 15.0	6576	170	4	120.0	7 5	Ġ		13.7
		. 1	-			-			-				┢	-l-	١.	1	1.			-1	-1		-1	7
Southeastern				-	-	-						-	-	-			-	-		-	<i>;</i> -	1	- -	
Hammond MS	ස්		604	ğ		-	1		-1	1.			+	<del>-</del> -	-	1	- -	7.44			-1-	- 1	-j-	10
Murray Hill MS	. 662 . 662		299 299	362	673 - 10	101.7	700 105.7	58	5 100.5	72	108.9	752	113.8	1	1183	72- 110 /	1	1	8 8	2 5	3 6	707	1	יכ פופי
Patuxent Valley MS	8		180	09/		Ĺ	1. :	; !	F- 5	<u></u>	i .	-	-	-i	i[_	1	ł.		2 8	1987	-1-	+	すー	- 6
Region MS Totals	1,2026	2026	2026: 2	2028 2	2013 99	39.4	ml		- 1	1	1			-	-	1	-		2234	113.1	- 1:::	╁	- ;	1488
		-		-		-						-	-	L				-	-31	-	B	-	1	
Western	-		_					<u>-</u>	-				-  -		-		-	-	-	-		-	-	
Clarksville MS	3	¥	33 33			S	565 87.9			_	87,6	<del>-</del>	1	. <b>.</b>	1-	-1 -	✝	-1-	6	e ga	4.	1	-!-	0
Folly Quarter MS	83	23	962	89	공		83 95 E		95.0	_	1	919	ļ	585	103.5	673 1017	╁	128	E	1	1	10.	3 8	200
Glenwood MS	5 <del>5</del>	545	5.5	545			561 102			Ŀ	í.	L	į	⊢	[-	· i —	-L		2   5	20,00	-3	<u>ا</u> ۔	-1-	300
Lime Kiln MS	Ē	Ę	Ę.	6	1 1		717 102		Į :.	Ŀ		• • • • • • • • • • • • • • • • • • • •	È	╄	Ė			15.0	2	4	1 5	je		0 0
Mount View MS	86	85		86/	- 1	_			٠.	_		i-			-	1	Ť.	-;-	- 83	133	5	_!_	1-	200
Region MS Totals	3369	8	986 886	3349			3255   .97.2			3456		_	1042.			1-	3544	-	365	109 0-	2740	3		
Countywide Totals	13088	13086   13979   13379   13476   13050	3379 rt	3476 1	3050 ;	99.7	œ	Ľ	-75		-i-+	14233	Ξ	75	-	-	Ė			143	1000		12	
A includes additions as reflected in FY 2017.CIP for grades 6-8	facted in F	Y-2017 CI	P for grav	Jas 6-8																	1 2000		-1	
R = Replacement school	scheduled	o open Au	gust 201	اينو		•				!				1			1				•			
			į	i	į	;		-	1								i	-			j			-

2026-27	Proj % Util.	udy	2013 141.8 2681 180.2 4694 103.8	36 138.7 - 24 94.4 80 134.3 80 120.9	1874. 153.5	1802 1325 1348 94.8 2078 134.0 1270 86.3 54.96 111.6
		1534		3 1886 7 1524 9 1880 9 5290		
2025-26	Prof % Util. 1285 91.8	1547 7 108.6	1991 140.2 2582 173.5 4573 157.3	1854 136.3 1513 93.7 1875 133.9 5242 118.8	1831 7 150.1	1776 130.8 1346 94.8 2086 134.5 1768 135.2 20954 122.2
		107.3	740:8 764.0   1	133.6 92.1 133.1 118.1	148:0	128.8 15.5 132.5 84.9 120.4
2624.25	Proj 1% Util. 1274 7 91.0	1528	24439	1487 1487 5167	1805	1751 1356 2056 1263 1263 1263 12039
			1573.4	1775 130.8 1492 92.4 1843 131.6 5114 116.9	141.5	1730 127.2 1333 83.9 2007 129.4 1265 85.0 6335 108.9
1 for APFO 2023-24	Proj. % Util. 1263   90.2	1549 7 108.8	2350		1726	
S - Not Tes	Proj 15-1001.	109.1	7.143.4 7.151.8 7.147.7	7746 7 128.4 1481 91.7 1828 7 130.6 5055 7 115.5	1712 7 140.3	1674 7 123.1 1230 90.8 1974 127.3 1237 83.1 6175 106.1 20068 117.0
rojects -	Prof. 1277	1554	2036			
Budget P	Proj % Util. 1 1219 87.1	707.5	142.9	1722 126.6 1446 89.5 1803 128.8 4970 113.8	1 7 133.1	1296 91.3 1296 91.3 1910 1123.1 1240 83.3 6091 104.7
Purposi Zapital E		1 1531	2029 2010 2110 4139		0 1624	
7 2016 ( 2020-21	%.081. Proj %.081.	7 107.2	7,141.9	0 124.3 0 87.9 5 126.1	1560 127.0	23 119.3 34 122.4 58 84.5 52 104.0
ved FY	Proj	101.5   1626	2 2015 3   2047 7     4062	1 1890 7 1420 7 1765 8 1 4875		1623 1277 1277 1288 1288 1288 1288 1288 1288
ijiGH SCHOOLS - Data for Demonstrative Purposes Only th Board of Education's Approved FY 2016 Capital Budget Projects - Not Test for APFO siticular 2018-19 2013-20 2026.21 2025-22 2022.23 2023-24	10 % UIII	45 701.4	1977 139.2 1939 130.3 3916 134.7	1533 120.1 1366 84.6 1760 125.7 4759 (108.8	1512 123.9	14.5 1663 714.9 30.2 1268 89.3 113.8 1839 118.6 84.5 1243 83.5 100.7 5313.101.6
HIGH SCHOOLS - Data for Demonstrative Furposes Only with Board of Education's Approved FY 2015 Capital Budget F districting.	S 1470	7445	- -	117.9 18 83.0 17.1 121.3 1.41	716.4	114.5   1 190.2 173.8   1 100.7   5
HGH SCHO ith Board of E stricting.	Proj 1% UGL 1114 79.6	1389 88.2	1907   134.3 1828   122.8 3735   128.4	1604 11 1341 8: 1698 12 4843 10	1420 7	1281 1981 1981 1981 1281 1981 1981 1981
HIGI es with F	1 1		1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	-  · <del> - -</del>  -		
ition Rate ies, and no 2017-18	Proj   % Util	1362 7 94.	1885 132.7 1756 118.0 3841 125.2	1565 114.3 1285 79.6 1649 117.8 4489 102.6	1387 113,7	1503 7110.5 1211 85.3 1629 105.0 1252 84.1 1295 88.2 17554 102.6
House Capacity Utilization Rates with the States and the states are states are states and the states are states are states and the states are sta		1 1			7-108.1	105.8 86.0 89.7 93.3
Capacit 16 approved	Proj  % Util. 1153 * 82.4	1297 - 91.1	1626 109.3 1626 109.3 3429 117.9	1360 1360 1360 1480 168.8 1616 1615 1635 1733 176.2 1400 1400 1400 1599 114.2 14375 14376 14376 190.5	1319 7	
m's FY 20	2013	1424	1488 1488 2908	1360 1515 1400 4375	022	1360 1420 1488 1488 5818
Education	. ∞ 💂	424	1420 1488 0	1360 1360 1615 1615 1400 1400 4375 4375	1220   1220   1220	1350 1350 1420 1420 1651 1551 1488 1488 5819 6819
Board of Ed.	7,007	1424	김쪽이왕	1560 1400 4375	4220	1420 1420 1488 1488 1488
actions,	2016	1424	1420 1420 1488 1488 18 0 0	1360 1400 4375	1220	1360 1420 1488 1488

Page 50

I GGSII	Sincy	Jeaus	, 			
	7926.27 1 % UHL 1	707.7	1 1 1 1	138.7 94.4 134.3 120.9	153.6	132.5 134.0 134.0 111.6
	Pol	1534	2013 2681	1886 1524 1880 5290	1874	1346 2078 2770 1270 5496
	2025-26 Proj %-Util.	108.6	173.5	136.3 93.7 133.9 119.8	1831   150,1	1776 130.8 134.8 2086 134.5 1268 85.2 6476 171.3 20954 1722.2
	Proj	1547	2582 2582	1854 1976 5242	1831	1776 1346 2086 1268 6476 20964
	2024.25 1 % Ufil.	107.3	140.8 154.0	133.6 133.1 118.1	148,0	128.8 - 125.5 - 120.4
1	Proj.	- -	1999 2440 4439	1817 1487 1863 5167	1805	1751 1356 2056 1263 8426 20639
C	2023.24 Proj % Utili:	1549 - 108.8 -	143.4 157.9	130.8- 131.6 116.9	1726 : 141.5	127.2 93.9 129.4 108.9 118.8
or APF(	20, Proj	1549	2036	1779 1492 1843	17726	1730 2007 2007 1265 6335
ot Test	2022.23 1 % Util. 7 91.2	109,1	143.4 151.8	128.4 91.7 130.6	140.3	123.1 127.3 106.1 17.0
es Only ects - N	2022.23   Proj   5/4 Util.   1277   91.2	1554	2036 143.4 2259 151.8	1746 1481 1828 5055	1712	1674 1290 1974 1237 6176 20068
Purpos iget Pro	2021.22 Proj [% U61. 1219 87.1	107.5	141.8	126.5 88.5 128.8 173.6	133.1	1723 1723 1747 1742
strative pital Bu	202 Proj 1219	1531 107.5	2029 2(10	1722 1445 1803	1624	1545 1910 1910 1240 6031
HIGH SCHOOLS - Data for Demonstrative Purposes Only Capacity Utilization Rates with Proposed FY 2017 Capital Budget Projects - Not Test for APFO and estimated refisition.	2020-21 5] :* UEL 24 83.1	107.2	141.9 137.5 139.7	1724.3 1736.1	1550   127,0	1737 1737 1727 1727 1727
ata for led FY 2	Pro]	1526	2016 141.9 2047 1 137.6 1 4062 - 138.7	1690 1765 4876	1550	1623 1277 1268 1268 6052 19229
DLS-D Propos	2019.20 1 1% Unit. 0 83.6	101.5	139.2	120.1 84.6 125.7 108.8	1512   123.9	89.3 178.6 89.3 83.5 101.6
SCHO ates with	Proj 1170	1445	1939 130,3 130,3 130,3	1633 1386 1760 4769	1512	1839 1243 1243 5913 18715
HIGH Ilization Ra	2018-19 ii % Udi. 4 79.6	98.2	134.3 122.8 128.4	117.9 83.0 121.3 106.1	116.4	114.5 90.2 113.8 14.5 106.7
Liv Utiliz	2018-19 Proj % UGI. 1114 79.6	1399	1828 3735	1341 1698 4643	1420	1557 1281 1785 1257 5850
Capacity Ufi	2017.48 1 1% Ucti. 2   80.9	8	132.7	114.3 79.6 117.8	113.7	110.8 86.3 86.2 102.6 102.6
		1352	1885 1756 13641	1285 1649 14489	1387	1503 1271 1252 5695 17596
Requested	2016-17 3 % Unii. 3 62.4	91.1	127.0 109.3	108.8 76.2 114.2 98.5		1360 1360 1429 145.8 1420 1420 1221 86.0 1567 1567 1546 99.7 1468 1438 1724 82.3 5819 5819 5430 83.3 17146 17146 15338 39.6
Y 2017 F	20°	1297	1803 1626 3429	84 E 88 E	1319   108.1	1545 1545 1545 1543 16938
Board of Education's F	2018 2019 1400 1400	1424 1424 1297	1420 1488 0 0 2908	1360 (360 1615 1615 1400 1400 4375 4375.	1220 1220	1350 1350 1350 1350 1250 1250 1251 1251 1251 1251 1251 12
d of Edu	Cupacity 017 2018 400 1400		2300 2300	1616 1616 1400	1220	1380 1420 1428 1488 6 1714 6 1714 6 pital Bud
ns. Boar	2016 2017 1408 1400	1 1424	1420 1420 1488 1488 0. 0 2308 2308	1380 1360 1615 1615 1400 1400 4375 4875	1220 1220	1350 1350 1420 1420 1551 1551 1488 1488 5819 6819 17746 17146 n:FY 2017 Capita
Projectio	2016	1424	1420 1488 NS 0: 2908	1380 1615 1400 4375	122	135 155 168 171 1714
s (en May 2015	15 元	¥	<u>s</u>	otals SH3		otals Totals
Post-Measures Aggregate Pien Chart reliects May 2015 Projections. Board of Education's FY 2017 Requested capaa	Columbia - East Oakland Mills HS	Columbia - West Wilda Lake HS	Normeastern Boward HS Long Reach HS Rew HS #13 Region HS: Totals	Northern Centernial HS Mamotts Ridge HS Mt Habon HS Region HS Totats	Hammond HS Western	Autotun HS   1380   1360   1360   1360   1360   1360   1420   1
S B B	S ĕ	Wik	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	5 9 E F 8		출음 등 등 등 등 등 등 등 등 등 등 등 등 등 등 등 등 등 등 등